

Fiscal Year 2023 Subcommittee Book

Department of Administration

Governor's Operating Budget Request



Legislative Finance Division
Box 113200
Juneau, AK 99811-3200
(907) 465-3795
www.legfin.akleg.gov

Column Definitions

21Actual (FY21 LFD Actual) - FY21 actual expenditures as adjusted by the Legislative Finance Division. For FY21 Final and Actual columns, OMB reported CBR appropriations as UGF 1004 instead of CBR 1001.

22 CC (FY22 Conference Committee) - FY22 operating budget (numbers and language) as approved by the Conference Committee on the operating and mental health appropriation bills. The column excludes fiscal note appropriations, special legislation included in other appropriation bills, and reappropriations.

22 Auth (FY22 Authorized) - The Conference Committee operating budget (adjusted for vetoes) plus fiscal note appropriations, updated CC language estimates, operating appropriations included in other bills, reappropriations, and funding carried forward from previous fiscal years.

22MgtPln (FY22 Management Plan) - Authorized level of expenditures at the beginning of FY22 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

Adj Base (FY23 Adjusted Base) - FY22 Management Plan less one-time items, plus FY23 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (e.g. salary and benefit increases). The Adjusted Base is the "first cut" of the FY23 budget; it is the base to which the Governor's and the legislature's increments, decrements, and fund changes are added.

23Gov (23 Governor's Request 12/15) - Includes FY23 Adjusted Base plus the Governor's operating budget requests for increments, decrements, fund source changes, and language transactions submitted on December 15, 2021. Because the Alaska Marine Highway System's budget is now based on a calendar year and has a different effective date than other agencies, it is separated into its own column; therefore the 23Gov column is an aggregate of two columns.[23GOVAMHS+23GovNoAMHS]

GovSupT (Governor's Supplemental Total) - Governor's regular and fast track FY22 supplemental requests submitted 12/15/21.[GovSup 12-15+GovSupFT]

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Department of Administration
FY23 - Summary of Significant Budget Issues
(\$ thousands)

Item	Appropriation / Allocation	Description	Amount / Fund Source	Comment
1	Various	One-Time Fund Source Change to Utilize ARPA Revenue Replacement in Office of Public Advocacy and Public Defender Agency	Net Zero (\$20,000.0) Gen Fund (UGF) \$20,000.0 ARPA Rev R (UGF)	<p>The Governor utilizes \$20 million of American Rescue Plan Act (ARPA) revenue replacement in this agency's budget, out of a total of \$375.4 million statewide. One of the allowable uses for the State's allocation from the Coronavirus State and Local Fiscal Recovery Fund (CSLFRF) within ARPA is replacing revenue lost due to the COVID-19 pandemic. This funding can be used for any cost of State government that is within the scope of normal government operations. To avoid distorting the budget, the funds used for revenue replacement are appropriated to the general fund, and a UGF tracking code (1271) is used for activities that fit the federal requirements, adding up to the total amount of revenue replaced. Since 1271 is just a UGF tracking code, there is no impact on the agency's operations. The fund change will be reversed in the FY24 Adjusted Base.</p> <p><u>Office of Public Advocacy</u> -\$10,000.0 UGF (1004) / \$10,000.0 ARPA Rev Replacement (1271)</p> <p><u>Public Defender Agency</u> -\$10,000.0 UGF (1004) / \$10,000.0 ARPA Rev Replacement (1271)</p>
2	Centralized Administrative Services / Administrative Services	Add Deputy Director (02-1163) for Program Acceleration Office	Net Zero 1 PFT Position	<p>This position will oversee the Program Acceleration Office (PAO) and provide support to the Administrative Services Director. The PAO works with project managers and program directors to act as a centralized hub for communication, messaging, and program progress to maximize effectiveness of statewide projects. Current projects include the human resources, procurement, and OIT consolidations; cybersecurity enhancement; the AspireAlaska platform (see Item 8); the AlaskaNow service management system; and desktop standardization. This position is funded by existing interagency receipts and UGF.</p>
3	Centralized Administrative Services / Finance	Increased Costs Associated with the State's Financial and Reporting Systems	\$1,862.5 I/A Rcpts (Other)	<p>This increment allows for a variety of updates for the State's financial and reporting systems, including addressing an audit finding related to the functionality of the State's financial system. These costs are billed to agencies through a Reimbursable Services Agreement with the Division of Finance.</p> <p>Fiscal Analyst Comment: If the legislature approves this item, it should also approve the corresponding rate adjustment increments in the unallocated appropriation for each agency (see corresponding rate adjustment item and funding below). The true effect of approving this increment results in costs from the following amounts and fund sources listed below.</p> <p><u>FY23 Administrative Systems Upgrade Ongoing Cost Increases, \$1,862.5 Total:</u> \$590.0 UGF</p>

Department of Administration
FY23 - Summary of Significant Budget Issues
(\$ thousands)

Item	Appropriation / Allocation	Description	Amount / Fund Source	Comment
3	Centralized Administrative Services / Finance	Increased Costs Associated with the State's Financial and Reporting Systems	\$1,862.5 I/A Rcpts (Other)	(continued) \$114.5 DGF \$375.7 Other \$782.3 Federal Additional information on the rate adjustments can be found in the Legislative Fiscal Analyst's Overview of the Governor's Request.
4	Centralized Administrative Services / Finance	Add Two Additional State Accountant Positions and Funding to Address Audit Findings	\$355.6 Gen Fund (UGF) 2 PFT Positions	These new positions will support the Accounting Services section with adoption and implementation of new, complex Governmental Accounting Standards Board (GASB) reporting standards. In FY22 GASB 84 standards for agency trust funds and certain liabilities will be adopted, and GASB 87 lease standards will be implemented in FY23. The positions will assist in meeting the statutory deadline for submitting the Annual Comprehensive Financial Report (ACFR) to the Division of Legislative Audit (DLA). Additionally, the new State Accountants will help with the backlog of audit findings in the ACFR from DLA. There is currently one State Accountant performing these tasks.
5	Centralized Administrative Services / Various	Transfer Payroll Services Management Office from Personnel to Finance for Organizational Efficiencies	n/a	1 PPT and 74 PFT positions and a total of \$7,789.9 (\$554.6 UGF / \$7,235.3 I/A Rcpts) from the Personnel allocation's Payroll Management Office were transferred and combined with the payroll section in the Division of Finance. The agency asserts that a single payroll agency, rather than the bifurcated model of two divisions sharing payroll work, will better serve the personnel database and payroll production needs of the State. Items 5 and 7 are related.
6	Centralized Administrative Services / Various	Consolidate E-Travel Activities with the Division of Finance	n/a	1 PFT position and a total of \$1,553.5 (\$7.2 UGF / \$1,546.3 I/A Rcpts) in the E-Travel allocation are transferred to the Division of Finance (DOF). The E-Travel allocation is completely managed by DOF, and the E-Travel coordinator position currently helps DOF with payroll corrections and the P-Card program. These functions fall under the purview of DOF. This transfer consolidates and simplifies the division's budget process and reduces the administrative burden of maintaining separate components.
7	Centralized Administrative Services / Various	Reverse Transfer of Funds from Division of Finance for Bi-Weekly Payroll Costs	n/a	A consolidation of payroll services in FY22 Management Plan transferred all payroll-related positions and associated funding from the Personnel allocation to the Finance allocation. This item reverses the \$554.6 UGF portion that was transferred back into the Personnel allocation in order to support increased bi-weekly payroll costs.

Department of Administration
FY23 - Summary of Significant Budget Issues
(\$ thousands)

Item	Appropriation / Allocation	Description	Amount / Fund Source	Comment
7	Centralized Administrative Services / Various	Reverse Transfer of Funds from Division of Finance for Bi-Weekly Payroll Costs	n/a	<p>(continued)</p> <p>The Department had a one-time UGF increment of \$1.65 million to partially offset a \$2 million UGF increase in bi-weekly payroll costs within the Personnel allocation. The Department stated that cost-saving measures would be realized in FY22 and out years.</p> <p>Items 5 and 7 are related.</p>
8	Centralized Administrative Services / Personnel	AspireAlaska Contract to Maintain Advanced Online Training Platform and Add Streamlined Performance Management System	\$546.0 I/A Rcpts (Other)	<p>In FY22, the Division of Personnel (DOP) acquired the platform branded AspireAlaska to provide essential training opportunities for remote workers as a response to the global COVID-19 pandemic. This platform has three modules:</p> <ol style="list-style-type: none"> 1. Learning (user access to the Learning side of the system); 2. Performance (user access to the new Performance Management Learning and Development forms and processes); and 3. Cornerstone Content Anytime (CCA) with a library of various courses relating to leadership and management, modern compliance, professional skills, and technology. <p>The Department found AspireAlaska to be very succesful as a training platform and learning library. All CCA content is provided pre-packaged on an annual subscription basis to AspireAlaska users and can be accessed on a laptop, tablet, or mobile device. This increment for license and system costs will extend the contract indefinitely, expand user access to include the legislature and essential contractors, and add the performance management and evaluation side of the CCA platform. These costs will be billed out to agencies through a Reimbursable Services Agreement.</p> <p>A decision not to approve this increment will result in a negative services line item in FY23, which the Division of Personnel will need to realize through other measures. A negative line item in Adjusted Base was mainly a result of reversing the one-time UGF increment of \$1.65 million for bi-weekly payroll, and transferring the Payroll Services Section and its associated authority to the Division of Finance.</p> <p>Fiscal Analyst Comment: If the legislature approves this item, it should also approve the corresponding rate adjustment increments in the unallocated appropriation for each agency (see corresponding rate adjustment item and funding below). The true effect of approving this increment results in spending the following amounts and fund sources listed below.</p>

Department of Administration
FY23 - Summary of Significant Budget Issues
(\$ thousands)

Item	Appropriation / Allocation	Description	Amount / Fund Source	Comment
8	Centralized Administrative Services / Personnel	AspireAlaska Contract to Maintain Advanced Online Training Platform and Add Streamlined Performance Management System	\$546.0 I/A Rcpts (Other)	(continued) FY23 Human Resources Rate Aspire Alaska, \$545.7 Total: \$213.5 UGF \$60.3 DGF \$177.0 Other \$94.9 Federal Additional information on the rate adjustments can be found in the Legislative Fiscal Analyst's Overview of the Governor's Request.
9	Shared Services of Alaska / Office of Procurement and Property Management	Transfer Procurement Positions Back to State Agencies to Align with Procurement Consolidation Schedule	Net Zero (41) PFT Positions	In FY22, the Office of Procurement and Property Management (OPPM) was established after the Governor's directive to implement a statewide procurement consolidation under Administrative Order 304. A total of 43 positions from eleven agencies were transferred into OPPM. However, due to schedule adjustments and further analysis of standardized business practices to implement this consolidation, 41 positions will be transferred back to their initial agencies until further review.
10	Shared Services of Alaska / Accounting	Finalize Statewide Consolidation of Accounts Payable and Travel Expense Reimbursement	Total: \$1,172.9 \$586.4 GF/Prgm (DGF) \$586.5 I/A Rcpts (Other) 10 PFT Positions	Shared Services of Alaska (SSoA) was implemented in FY18 to consolidate cross-departmental services such as accounts payable, travel, P-Cards, procurement, facilities management, collection of delinquent accounts, and centralized mail and print services. This increment finalizes the statewide consolidation of the accounts payable and travel expense reimbursement portions of SSoA with onboarding of the departments of Fish and Game, and Health and Social Services. SSoA will bill these agencies through a Reimbursable Services Agreement. The following positions from the agencies below are transferred into the Accounting allocation: <u>Department of Health and Social Services</u> Full-time Social Services Associate (06-3052), range 12, located in Utqiagvik Full-time Accounting Tech 1 (06-0094), range 12, located in Juneau Full-time Accounting Clerk (06-0524), range 10, located in Juneau Full-time Accounting Clerk (06-0098), range 10, located in Juneau Full-time Accounting Clerk (06-1818), range 10, located in Juneau <u>Department of Fish and Game</u> Accounting Technician 1 (11-0217), range 12, located in Juneau Accounting Clerk (11-0236), range 10, located in Juneau Accounting Technician 1 (11-0262), range 12, located in Juneau

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Item	Appropriation / Allocation	Description	Amount / Fund Source	Comment
10	Shared Services of Alaska / Accounting	Finalize Statewide Consolidation of Accounts Payable and Travel Expense Reimbursement	Total: \$1,172.9 \$586.4 GF/Prgm (DGF) \$586.5 I/A Rcpts (Other) 10 PFT Positions	(continued) Accounting Technician 1 (11-1860), range 12, located in Juneau Accounting Clerk (11-7072), range 10, located in Juneau
11	Office of Information Technology / Alaska Division of Information Technology	Add Authority for Statewide Information Technology Core Infrastructure Upkeep Activities	\$1,550.0 Info Svc (Other)	Additional authority will support the following core infrastructure upkeep activities in the Office of Information Technology (OIT) in FY23: 1. Network equipment upgrades and renewals (Meraki, wireless, routers, switches, firewalls); 2. Battery replacements for equipment requiring alternative power source in the event of primary power failure; and 3. PC upgrades for OIT employees with aging and/or unsupportable equipment. Fiscal Analyst Comment: If the legislature approves this item, it should also approve the corresponding rate adjustment increments in the unallocated appropriation for each agency (see corresponding rate adjustment item and funding below). The true effect of approving this increment results in spending the following amounts and fund sources listed below. <u>FY23 Office of Information Technology Core Services Rate Infrastructure Upkeep Increase.</u> <u>\$1,550.0 Total:</u> \$634.1 UGF \$174.9 DGF \$447.5 Other \$293.5 Federal Additional information on the rate adjustments can be found in the Legislative Fiscal Analyst's Overview of the Governor's Request.

Department of Administration
FY23 - Summary of Significant Budget Issues
(\$ thousands)

Item	Appropriation / Allocation	Description	Amount / Fund Source	Comment
12	Office of Information Technology / Alaska Division of Information Technology	Add Authority for Statewide Information Technology Core Services Software Increases	\$3,800.6 Info Svc (Other)	<p>Additional authority will support various unanticipated IT services and cybersecurity to State agencies. The unanticipated services and costs are listed below:</p> <ul style="list-style-type: none"> -Azure Security Logging, \$1,000.0 -Mainframe Budget, \$1,000.0 -Microsoft Licensing, \$1,184.0 -Azure Connectivity, \$301.0 -Red Hat Directory Server, \$50.0 -Commissioner and Administrative Services Chargeback, \$265.6 <p>Fiscal Analyst Comment: If the legislature approves this item, it should also approve the corresponding rate adjustment increments in the unallocated appropriation for each agency (see corresponding rate adjustment items and funding below). The true effect of approving this increment results in spending the following amounts and fund sources listed below.</p> <p><u>FY23 Office of Information Technology Core Services Rate Software Increases, \$3,437.5 Total:</u></p> <p>\$1,406.2 UGF \$387.9 DGF \$662.7 Other \$650.7 Federal</p> <p><u>FY23 Office of Information Technology Mainframe Increases, \$749.7 Total:</u></p> <p>\$561.0 UGF \$39.1 DGF \$164.9 Other -\$15.3 Federal</p> <p>Note: The aggregate total of the rate adjustments listed above does not balance with this item due to utilization of excess receipt authority in OIT for part of this increment.</p> <p>Additional information on the rate adjustments can be found in the Legislative Fiscal Analyst's Overview of the Governor's Request.</p>

Department of Administration
FY23 - Summary of Significant Budget Issues
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Item	Appropriation / Allocation	Description	Amount / Fund Source	Comment
13	Office of Information Technology / Alaska Division of Information Technology	Add Department Technology Officer 2 (02-#179) for Department of Family and Community Services	\$186.6 Info Svc (Other) 1 PFT Position	Through an Executive Order, the Governor proposed to reorganize the Department of Health and Social Services into two distinct executive branch departments in FY23: the Department of Health and the Department of Family and Community Services. This position would facilitate the new Department of Family and Community Services' information technology needs.
14	Legal and Advocacy Services / Office of Public Advocacy	Increase Federal Authority for Over Collected Grant Funding and Additional Awards	\$550.0 Fed Rcpts (Fed)	The Office of Public Advocacy (OPA) has received additional grant revenues related to the Court Appointed Special Advocate (CASA) grant in FY22, a grant related to mentoring children in need. Additionally, OPA has applied for and anticipates receiving a three-year grant of approximately \$749.8 from the Office of Juvenile Justice and Delinquency Prevention, for the Opioid Effected Youth Initiative. This additional federal authority will allow OPA to continue its efforts on these two public safety related causes.
15	Legal and Advocacy Services / Office of Public Advocacy	Increase General Fund Match Receipts for Additional Medicaid Funding	\$250.0 GF/Match (UGF)	This funding will allow the Office of Public Advocacy to provide general fund match funds to the Department of Health and Social Services, leveraging up to \$500.0 in annually available Medicaid funding for the work that public guardians perform in filling out Medicaid forms for wards of the State.
16	Legal and Advocacy Services / Public Defender Agency	Add Funding and Positions for Increased Defense Caseload in Response to Sex Crime Increment	\$428.7 Gen Fund (UGF) 4 PFT Positions	In FY22, the legislature added seven public defender positions and associated funding to address the increase in sex crime caseloads in response to the 19 positions added in the Department of Law to support prosecutions. The Public Defender Agency is requesting the following additional four support positions to assist with the impending increase in workload: 1. Investigator 1 (02-#168), range 14, located in Anchorage; 2. Paralegal 1 (02-#169), range 14 located in Ketchikan; 3. Law Office Assistant 1 (02-#171), range 11, located in Anchorage; and 4. Law Office Assistant 1 (02-#172), range 11, located in Bethel.
17	Motor Vehicles / Motor Vehicles	Lease Office Space for Division of Motor Vehicles in Fairbanks	\$400.0 GF/Prgm (DGF)	The Division of Motor Vehicles (DMV) used to operate under the Department of Public Safety (DPS) and has historically used space leased by DPS for its operations in Fairbanks. Recently, DPS notified the Department of Administration that it is in need of additional space and can no longer cover the leasing expense related to DMV. DPS has requested that DMV find a new location. The Department of Transportation and Public Facilities has identified a suitable location in Fairbanks and has requested the DMV to encumber approximately \$400.0 to pay for the new lease in FY22. This expense was not included in the FY22 budget and the additional annual authority is

Department of Administration
FY23 - Summary of Significant Budget Issues
(\$ thousands)

Item	Appropriation / Allocation	Description	Amount / Fund Source	Comment
17	Motor Vehicles / Motor Vehicles	Lease Office Space for Division of Motor Vehicles in Fairbanks	\$400.0 GF/Prgm (DGF)	(continued) necessary in order for the DMV to continue its operations. The DMV has excess general fund program receipt revenues from FY22 but requires additional authority to make this payment for a newly leased space in Fairbanks.

2022 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Administration

Allocation	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Centralized Admin. Services								
Administrative Hearings	2,473.4	2,704.1	2,643.7	2,643.7	0.0	170.3 6.9 %	-60.4 -2.2 %	0.0
DOA Leases	995.8	1,131.8	1,131.8	1,131.8	0.0	136.0 13.7 %	0.0	0.0
Office of the Commissioner	51,510.8	1,246.0	1,219.3	1,219.3	0.0	-50,291.5 -97.6 %	-26.7 -2.1 %	0.0
Administrative Services	2,026.6	3,007.9	2,972.0	2,972.0	0.0	945.4 46.6 %	-35.9 -1.2 %	0.0
Finance	13,492.2	19,363.1	20,081.6	22,299.7	0.0	8,807.5 65.3 %	2,936.6 15.2 %	2,218.1 11.0 %
E-Travel	83.2	1,558.3	0.0	0.0	0.0	-83.2 -100.0 %	-1,558.3 -100.0 %	0.0
Personnel	11,691.7	10,479.6	9,184.5	9,730.5	0.0	-1,961.2 -16.8 %	-749.1 -7.1 %	546.0 5.9 %
Labor Relations	1,140.9	1,733.8	1,357.4	1,357.4	0.0	216.5 19.0 %	-376.4 -21.7 %	0.0
Centralized Human Resources	112.2	112.2	112.2	112.2	0.0	0.0	0.0	0.0
Retirement and Benefits	19,602.5	21,200.8	20,828.8	20,828.8	0.0	1,226.3 6.3 %	-372.0 -1.8 %	0.0
Health Plans Administration	30,928.9	35,678.9	35,678.9	35,678.9	0.0	4,750.0 15.4 %	0.0	0.0
Labor Agreements Misc Items	25.7	37.5	37.5	37.5	0.0	11.8 45.9 %	0.0	0.0
Appropriation Total	134,083.9	98,254.0	95,247.7	98,011.8	0.0	-36,072.1 -26.9 %	-242.2 -0.2 %	2,764.1 2.9 %
Shared Services of Alaska								
Ofc of Procure and Property Mgmt	0.0	9,098.0	9,014.9	9,014.9	0.0	9,014.9 >999 %	-83.1 -0.9 %	0.0
Accounting	4,376.3	7,748.5	7,578.8	8,751.7	0.0	4,375.4 100.0 %	1,003.2 12.9 %	1,172.9 15.5 %
Stwd Contracting and Property	2,368.8	0.0	0.0	0.0	0.0	-2,368.8 -100.0 %	0.0	0.0
Print Services	2,666.8	2,213.3	2,199.5	2,199.5	0.0	-467.3 -17.5 %	-13.8 -0.6 %	0.0
Appropriation Total	9,411.9	19,059.8	18,793.2	19,966.1	0.0	10,554.2 112.1 %	906.3 4.8 %	1,172.9 6.2 %
Admin State Facilities Rent								
Admin State Facilities Rent	506.2	506.2	506.2	506.2	0.0	0.0	0.0	0.0
Appropriation Total	506.2	506.2	506.2	506.2	0.0	0.0	0.0	0.0
Public Communications Services								
Public Broadcasting Commission	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Public Broadcasting - Radio	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Public Broadcasting - T.V.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Satellite Infrastructure	917.4	879.5	879.5	879.5	0.0	-37.9 -4.1 %	0.0	0.0
Appropriation Total	917.4	879.5	879.5	879.5	0.0	-37.9 -4.1 %	0.0	0.0

2022 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Administration

Allocation	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Office of Information Tech								
Alaska Division of Info Tech	58,594.4	58,720.3	57,795.3	63,332.5	0.0	4,738.1 8.1 %	4,612.2 7.9 %	5,537.2 9.6 %
Appropriation Total	58,594.4	58,720.3	57,795.3	63,332.5	0.0	4,738.1 8.1 %	4,612.2 7.9 %	5,537.2 9.6 %
Risk Management								
Risk Management	26,423.1	40,605.6	40,580.9	40,580.9	0.0	14,157.8 53.6 %	-24.7 -0.1 %	0.0
Appropriation Total	26,423.1	40,605.6	40,580.9	40,580.9	0.0	14,157.8 53.6 %	-24.7 -0.1 %	0.0
Legal & Advocacy Services								
Office of Public Advocacy	30,313.9	30,942.4	30,369.1	31,169.1	0.0	855.2 2.8 %	226.7 0.7 %	800.0 2.6 %
Public Defender Agency	29,349.0	31,496.9	30,820.0	31,944.6	0.0	2,595.6 8.8 %	447.7 1.4 %	1,124.6 3.6 %
Appropriation Total	59,662.9	62,439.3	61,189.1	63,113.7	0.0	3,450.8 5.8 %	674.4 1.1 %	1,924.6 3.1 %
Alaska Public Offices Comm								
Alaska Public Offices Comm	826.9	1,090.6	1,071.5	1,071.5	0.0	244.6 29.6 %	-19.1 -1.8 %	0.0
Appropriation Total	826.9	1,090.6	1,071.5	1,071.5	0.0	244.6 29.6 %	-19.1 -1.8 %	0.0
Motor Vehicles								
Motor Vehicles	18,247.6	18,464.9	18,148.3	18,548.3	0.0	300.7 1.6 %	83.4 0.5 %	400.0 2.2 %
Appropriation Total	18,247.6	18,464.9	18,148.3	18,548.3	0.0	300.7 1.6 %	83.4 0.5 %	400.0 2.2 %
Agency Unallocated								
Unallocated Rates Adjustment	0.0	0.0	122.8	608.6	0.0	608.6 >999 %	608.6 >999 %	485.8 395.6 %
Appropriation Total	0.0	0.0	122.8	608.6	0.0	608.6 >999 %	608.6 >999 %	485.8 395.6 %
Agency Total	308,674.3	300,020.2	294,334.5	306,619.1	0.0	-2,055.2 -0.7 %	6,598.9 2.2 %	12,284.6 4.2 %
Funding Summary								
Unrestricted General (UGF)	68,320.5	75,321.2	69,233.3	70,442.1	0.0	2,121.6 3.1 %	-4,879.1 -6.5 %	1,208.8 1.7 %
Designated General (DGF)	24,335.8	27,992.3	27,979.4	29,022.6	0.0	4,686.8 19.3 %	1,030.3 3.7 %	1,043.2 3.7 %
Other State Funds (Other)	215,273.8	195,388.5	195,813.2	205,291.9	0.0	-9,981.9 -4.6 %	9,903.4 5.1 %	9,478.7 4.8 %
Federal Receipts (Fed)	744.2	1,318.2	1,308.6	1,862.5	0.0	1,118.3 150.3 %	544.3 41.3 %	553.9 42.3 %

2022 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Administration

Allocation	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Centralized Admin. Services								
Administrative Hearings	80.1	191.2	188.9	188.9	0.0	108.8 135.8 %	-2.3 -1.2 %	0.0
DOA Leases	995.8	1,131.8	1,131.8	1,131.8	0.0	136.0 13.7 %	0.0	0.0
Office of the Commissioner	6.3	6.3	6.3	6.3	0.0	0.0	0.0	0.0
Administrative Services	649.1	655.7	648.1	648.1	0.0	-1.0 -0.2 %	-7.6 -1.2 %	0.0
Finance	6,908.9	7,412.6	6,663.8	7,019.4	0.0	110.5 1.6 %	-393.2 -5.3 %	355.6 5.3 %
E-Travel	0.0	7.2	0.0	0.0	0.0	0.0	-7.2 -100.0 %	0.0
Personnel	1,990.1	1,999.8	348.5	348.5	0.0	-1,641.6 -82.5 %	-1,651.3 -82.6 %	0.0
Labor Relations	1,140.9	1,733.8	1,357.4	1,357.4	0.0	216.5 19.0 %	-376.4 -21.7 %	0.0
Centralized Human Resources	112.2	112.2	112.2	112.2	0.0	0.0	0.0	0.0
Retirement and Benefits	542.0	754.8	752.7	752.7	0.0	210.7 38.9 %	-2.1 -0.3 %	0.0
Labor Agreements Misc Items	25.7	37.5	37.5	37.5	0.0	11.8 45.9 %	0.0	0.0
Appropriation Total	12,451.1	14,042.9	11,247.2	11,602.8	0.0	-848.3 -6.8 %	-2,440.1 -17.4 %	355.6 3.2 %
Shared Services of Alaska								
Ofc of Procure and Property Mgmt	0.0	1,910.6	1,867.2	1,867.2	0.0	1,867.2 >999 %	-43.4 -2.3 %	0.0
Accounting	1,931.8	4,455.4	4,379.4	4,965.8	0.0	3,034.0 157.1 %	510.4 11.5 %	586.4 13.4 %
Stwd Contracting and Property	1,378.2	0.0	0.0	0.0	0.0	-1,378.2 -100.0 %	0.0	0.0
Print Services	0.0	26.3	0.0	0.0	0.0	0.0	-26.3 -100.0 %	0.0
Appropriation Total	3,310.0	6,392.3	6,246.6	6,833.0	0.0	3,523.0 106.4 %	440.7 6.9 %	586.4 9.4 %
Admin State Facilities Rent								
Admin State Facilities Rent	506.2	506.2	506.2	506.2	0.0	0.0	0.0	0.0
Appropriation Total	506.2	506.2	506.2	506.2	0.0	0.0	0.0	0.0
Public Communications Services								
Public Broadcasting Commission	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Public Broadcasting - Radio	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Public Broadcasting - T.V.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Satellite Infrastructure	717.4	779.5	779.5	779.5	0.0	62.1 8.7 %	0.0	0.0
Appropriation Total	717.4	779.5	779.5	779.5	0.0	62.1 8.7 %	0.0	0.0

2022 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Administration

Allocation	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov		[4] - [2] 22MgtPln to 23Gov		[4] - [3] Adj Base to 23Gov	
Office of Information Tech											
Alaska Division of Info Tech	0.0	1,671.0	0.0	0.0	0.0	0.0		-1,671.0	-100.0 %	0.0	
Appropriation Total	0.0	1,671.0	0.0	0.0	0.0	0.0		-1,671.0	-100.0 %	0.0	
Risk Management											
Risk Management	0.0	75.6	0.0	0.0	0.0	0.0		-75.6	-100.0 %	0.0	
Appropriation Total	0.0	75.6	0.0	0.0	0.0	0.0		-75.6	-100.0 %	0.0	
Legal & Advocacy Services											
Office of Public Advocacy	28,884.1	29,985.3	29,437.3	29,687.3	0.0	803.2	2.8 %	-298.0	-1.0 %	250.0	0.8 %
Public Defender Agency	27,925.9	30,874.4	30,294.0	30,722.7	0.0	2,796.8	10.0 %	-151.7	-0.5 %	428.7	1.4 %
Appropriation Total	56,810.0	60,859.7	59,731.3	60,410.0	0.0	3,600.0	6.3 %	-449.7	-0.7 %	678.7	1.1 %
Alaska Public Offices Comm											
Alaska Public Offices Comm	826.9	1,090.6	1,071.5	1,071.5	0.0	244.6	29.6 %	-19.1	-1.8 %	0.0	
Appropriation Total	826.9	1,090.6	1,071.5	1,071.5	0.0	244.6	29.6 %	-19.1	-1.8 %	0.0	
Motor Vehicles											
Motor Vehicles	18,034.7	17,895.7	17,583.5	17,983.5	0.0	-51.2	-0.3 %	87.8	0.5 %	400.0	2.3 %
Appropriation Total	18,034.7	17,895.7	17,583.5	17,983.5	0.0	-51.2	-0.3 %	87.8	0.5 %	400.0	2.3 %
Agency Unallocated											
Unallocated Rates Adjustment	0.0	0.0	46.9	278.2	0.0	278.2	>999 %	278.2	>999 %	231.3	493.2 %
Appropriation Total	0.0	0.0	46.9	278.2	0.0	278.2	>999 %	278.2	>999 %	231.3	493.2 %
Agency Total	92,656.3	103,313.5	97,212.7	99,464.7	0.0	6,808.4	7.3 %	-3,848.8	-3.7 %	2,252.0	2.3 %
Funding Summary											
Unrestricted General (UGF)	68,320.5	75,321.2	69,233.3	70,442.1	0.0	2,121.6	3.1 %	-4,879.1	-6.5 %	1,208.8	1.7 %
Designated General (DGF)	24,335.8	27,992.3	27,979.4	29,022.6	0.0	4,686.8	19.3 %	1,030.3	3.7 %	1,043.2	3.7 %

2022 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Administration

Allocation	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Centralized Admin. Services								
Administrative Hearings	80.1	91.2	88.9	88.9	0.0	8.8 11.0 %	-2.3 -2.5 %	0.0
DOA Leases	995.8	1,131.8	1,131.8	1,131.8	0.0	136.0 13.7 %	0.0	0.0
Office of the Commissioner	6.3	6.3	6.3	6.3	0.0	0.0	0.0	0.0
Administrative Services	639.7	655.7	648.1	648.1	0.0	8.4 1.3 %	-7.6 -1.2 %	0.0
Finance	6,269.8	6,006.3	5,290.5	5,646.1	0.0	-623.7 -9.9 %	-360.2 -6.0 %	355.6 6.7 %
E-Travel	0.0	7.2	0.0	0.0	0.0	0.0	-7.2 -100.0 %	0.0
Personnel	1,990.1	1,999.8	348.5	348.5	0.0	-1,641.6 -82.5 %	-1,651.3 -82.6 %	0.0
Labor Relations	1,140.9	1,733.8	1,357.4	1,357.4	0.0	216.5 19.0 %	-376.4 -21.7 %	0.0
Centralized Human Resources	112.2	112.2	112.2	112.2	0.0	0.0	0.0	0.0
Retirement and Benefits	542.0	754.8	752.7	752.7	0.0	210.7 38.9 %	-2.1 -0.3 %	0.0
Labor Agreements Misc Items	25.7	37.5	37.5	37.5	0.0	11.8 45.9 %	0.0	0.0
Appropriation Total	11,802.6	12,536.6	9,773.9	10,129.5	0.0	-1,673.1 -14.2 %	-2,407.1 -19.2 %	355.6 3.6 %
Shared Services of Alaska								
Ofc of Procure and Property Mgmt	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Accounting	0.0	442.3	0.0	0.0	0.0	0.0	-442.3 -100.0 %	0.0
Print Services	0.0	26.3	0.0	0.0	0.0	0.0	-26.3 -100.0 %	0.0
Appropriation Total	0.0	468.6	0.0	0.0	0.0	0.0	-468.6 -100.0 %	0.0
Admin State Facilities Rent								
Admin State Facilities Rent	506.2	506.2	506.2	506.2	0.0	0.0	0.0	0.0
Appropriation Total	506.2	506.2	506.2	506.2	0.0	0.0	0.0	0.0
Public Communications Services								
Public Broadcasting Commission	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Public Broadcasting - Radio	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Public Broadcasting - T.V.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Satellite Infrastructure	717.4	779.5	779.5	779.5	0.0	62.1 8.7 %	0.0	0.0
Appropriation Total	717.4	779.5	779.5	779.5	0.0	62.1 8.7 %	0.0	0.0

2022 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Administration

Allocation	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Office of Information Tech								
Alaska Division of Info Tech	0.0	1,671.0	0.0	0.0	0.0	0.0	-1,671.0 -100.0 %	0.0
Appropriation Total	0.0	1,671.0	0.0	0.0	0.0	0.0	-1,671.0 -100.0 %	0.0
Risk Management								
Risk Management	0.0	75.6	0.0	0.0	0.0	0.0	-75.6 -100.0 %	0.0
Appropriation Total	0.0	75.6	0.0	0.0	0.0	0.0	-75.6 -100.0 %	0.0
Legal & Advocacy Services								
Office of Public Advocacy	26,948.2	28,049.4	27,501.4	27,751.4	0.0	803.2 3.0 %	-298.0 -1.1 %	250.0 0.9 %
Public Defender Agency	27,642.0	30,296.0	29,715.6	30,144.3	0.0	2,502.3 9.1 %	-151.7 -0.5 %	428.7 1.4 %
Appropriation Total	54,590.2	58,345.4	57,217.0	57,895.7	0.0	3,305.5 6.1 %	-449.7 -0.8 %	678.7 1.2 %
Alaska Public Offices Comm								
Alaska Public Offices Comm	704.1	938.3	922.1	922.1	0.0	218.0 31.0 %	-16.2 -1.7 %	0.0
Appropriation Total	704.1	938.3	922.1	922.1	0.0	218.0 31.0 %	-16.2 -1.7 %	0.0
Agency Unallocated								
Unallocated Rates Adjustment	0.0	0.0	34.6	209.1	0.0	209.1 >999 %	209.1 >999 %	174.5 504.3 %
Appropriation Total	0.0	0.0	34.6	209.1	0.0	209.1 >999 %	209.1 >999 %	174.5 504.3 %
Agency Total	68,320.5	75,321.2	69,233.3	70,442.1	0.0	2,121.6 3.1 %	-4,879.1 -6.5 %	1,208.8 1.7 %
Funding Summary								
Unrestricted General (UGF)	68,320.5	75,321.2	69,233.3	70,442.1	0.0	2,121.6 3.1 %	-4,879.1 -6.5 %	1,208.8 1.7 %

2022 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: Department of Administration

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov		[4] - [2] 22MgtPln to 23Gov		[4] - [3] Adj Base to 23Gov	
Total	308,674.3	300,020.2	294,334.5	306,619.1	0.0	-2,055.2	-0.7 %	6,598.9	2.2 %	12,284.6	4.2 %
<u>Objects of Expenditure</u>											
1 Personal Services	127,345.3	152,205.5	148,288.4	151,080.1	0.0	23,734.8	18.6 %	-1,125.4	-0.7 %	2,791.7	1.9 %
2 Travel	266.9	1,261.9	1,214.4	1,234.9	0.0	968.0	362.7 %	-27.0	-2.1 %	20.5	1.7 %
3 Services	165,796.5	140,248.1	141,035.9	148,939.6	0.0	-16,856.9	-10.2 %	8,691.5	6.2 %	7,903.7	5.6 %
4 Commodities	10,673.8	3,144.7	2,335.8	2,724.5	0.0	-7,949.3	-74.5 %	-420.2	-13.4 %	388.7	16.6 %
5 Capital Outlay	3,955.7	3,000.0	1,300.0	2,480.0	0.0	-1,475.7	-37.3 %	-520.0	-17.3 %	1,180.0	90.8 %
7 Grants, Benefits	636.1	160.0	160.0	160.0	0.0	-476.1	-74.8 %	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	470.4	776.9	773.7	1,326.0	0.0	855.6	181.9 %	549.1	70.7 %	552.3	71.4 %
1003 GF/Match (UGF)	0.0	0.0	0.0	250.0	0.0	250.0	>999 %	250.0	>999 %	250.0	>999 %
1004 Gen Fund (UGF)	65,779.9	52,708.4	66,598.1	47,556.9	0.0	-18,223.0	-27.7 %	-5,151.5	-9.8 %	-19,041.2	-28.6 %
1005 GF/Prgm (DGF)	24,326.4	27,992.3	27,979.4	29,022.6	0.0	4,696.2	19.3 %	1,030.3	3.7 %	1,043.2	3.7 %
1007 I/A Rcpts (Other)	104,467.5	81,536.4	81,672.3	85,506.6	0.0	-18,960.9	-18.2 %	3,970.2	4.9 %	3,834.3	4.7 %
1017 Group Ben (Other)	37,015.7	42,405.7	42,302.3	42,339.8	0.0	5,324.1	14.4 %	-65.9	-0.2 %	37.5	0.1 %
1023 FICA Acct (Other)	98.7	136.4	134.5	134.8	0.0	36.1	36.6 %	-1.6	-1.2 %	0.3	0.2 %
1029 PERS Trust (Other)	8,931.1	9,511.8	9,353.2	9,385.2	0.0	454.1	5.1 %	-126.6	-1.3 %	32.0	0.3 %
1033 Surpl Prop (Fed)	273.8	541.3	534.9	536.5	0.0	262.7	95.9 %	-4.8	-0.9 %	1.6	0.3 %
1034 Teach Ret (Other)	3,389.1	3,667.8	3,605.4	3,617.9	0.0	228.8	6.8 %	-49.9	-1.4 %	12.5	0.3 %
1037 GF/MH (UGF)	2,540.6	2,612.8	2,635.2	2,635.2	0.0	94.6	3.7 %	22.4	0.9 %	0.0	
1042 Jud Retire (Other)	83.7	121.2	120.7	120.8	0.0	37.1	44.3 %	-0.4	-0.3 %	0.1	0.1 %
1045 Nat Guard (Other)	229.3	282.0	277.9	278.7	0.0	49.4	21.5 %	-3.3	-1.2 %	0.8	0.3 %
1061 CIP Rcpts (Other)	2,796.9	492.2	479.0	481.2	0.0	-2,315.7	-82.8 %	-11.0	-2.2 %	2.2	0.5 %
1081 Info Svc (Other)	57,996.4	57,049.3	57,773.1	63,336.2	0.0	5,339.8	9.2 %	6,286.9	11.0 %	5,563.1	9.6 %
1092 MHTAAR (Other)	265.4	185.7	94.8	90.7	0.0	-174.7	-65.8 %	-95.0	-51.2 %	-4.1	-4.3 %
1234 LicPlates (DGF)	9.4	0.0	0.0	0.0	0.0	-9.4	-100.0 %	0.0		0.0	
1271 ARPA Rev R (UGF)	0.0	20,000.0	0.0	20,000.0	0.0	20,000.0	>999 %	0.0		20,000.0	>999 %

2022 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: Department of Administration

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov		[4] - [2] 22MgtPln to 23Gov		[4] - [3] Adj Base to 23Gov	
<u>Positions</u>											
Perm Full Time	1,173	1,228	1,238	1,245	0	72	6.1 %	17	1.4 %	7	0.6 %
Perm Part Time	7	7	7	7	0	0		0		0	
Temporary	29	25	25	25	0	-4	-13.8 %	0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	68,320.5	75,321.2	69,233.3	70,442.1	0.0	2,121.6	3.1 %	-4,879.1	-6.5 %	1,208.8	1.7 %
Designated General (DGF)	24,335.8	27,992.3	27,979.4	29,022.6	0.0	4,686.8	19.3 %	1,030.3	3.7 %	1,043.2	3.7 %
Other State Funds (Other)	215,273.8	195,388.5	195,813.2	205,291.9	0.0	-9,981.9	-4.6 %	9,903.4	5.1 %	9,478.7	4.8 %
Federal Receipts (Fed)	744.2	1,318.2	1,308.6	1,862.5	0.0	1,118.3	150.3 %	544.3	41.3 %	553.9	42.3 %

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2022 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Centralized Administrative Services
Allocation: Office of Administrative Hearings**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Total	2,473.4	2,704.1	2,643.7	2,643.7	0.0	170.3 6.9 %	-60.4 -2.2 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	1,950.4	2,318.5	2,307.4	2,307.4	0.0	357.0 18.3 %	-11.1 -0.5 %	0.0
2 Travel	3.5	42.0	42.0	42.0	0.0	38.5 >999 %	0.0	0.0
3 Services	491.4	320.6	271.3	271.3	0.0	-220.1 -44.8 %	-49.3 -15.4 %	0.0
4 Commodities	28.1	23.0	23.0	23.0	0.0	-5.1 -18.1 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	80.1	91.2	88.9	88.9	0.0	8.8 11.0 %	-2.3 -2.5 %	0.0
1005 GF/Prgm (DGF)	0.0	100.0	100.0	100.0	0.0	100.0 >999 %	0.0	0.0
1007 I/A Rcpts (Other)	2,393.3	2,512.9	2,454.8	2,454.8	0.0	61.5 2.6 %	-58.1 -2.3 %	0.0
<u>Positions</u>								
Perm Full Time	16	15	15	15	0	-1 -6.3 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2022 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: Office of Administrative Hearings

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	2,704.1	2,268.5	42.0	370.6	23.0	0.0	0.0	0.0	15	0	0
1004 Gen Fund (UGF)		91.2										
1005 GF/Prgm (DGF)		100.0										
1007 I/A Rcpts (Other)		2,512.9										
FY22 Conference Committee Total		2,704.1	2,268.5	42.0	370.6	23.0	0.0	0.0	0.0	15	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		2,704.1	2,268.5	42.0	370.6	23.0	0.0	0.0	0.0	15	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	50.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		2,704.1	2,318.5	42.0	320.6	23.0	0.0	0.0	0.0	15	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-77.6	-77.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.0										
1007 I/A Rcpts (Other)		-74.6										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	-0.1	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-0.1										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		1.5										
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	15.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.7										
1007 I/A Rcpts (Other)		14.3										
FY2023 Salary and Benefit Adjustments	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		0.8										
Align Authority with Anticipated Expenditures	LIT	0.0	49.3	0.0	-49.3	0.0	0.0	0.0	0.0	0	0	0
FY23 Adjusted Base Total		2,643.7	2,307.4	42.0	271.3	23.0	0.0	0.0	0.0	15	0	0
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
23 Governor's Request 12/15 Total		2,643.7	2,307.4	42.0	271.3	23.0	0.0	0.0	0.0	15	0	0

2022 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Centralized Administrative Services
Allocation: DOA Leases**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Total	995.8	1,131.8	1,131.8	1,131.8	0.0	136.0 13.7 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	995.8	1,131.8	1,131.8	1,131.8	0.0	136.0 13.7 %	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	995.8	1,131.8	1,131.8	1,131.8	0.0	136.0 13.7 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2022 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: DOA Leases

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY22 Conference Committee	ConfCom	* * * FY22 Conference Committee * * *										
1004 Gen Fund (UGF)		1,131.8	0.0	0.0	1,131.8	0.0	0.0	0.0	0.0	0	0	0
FY22 Conference Committee Total		1,131.8	0.0	0.0	1,131.8	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		1,131.8	0.0	0.0	1,131.8	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
FY22 Management Plan Total		1,131.8	0.0	0.0	1,131.8	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY23 Adjusted Base Total		1,131.8	0.0	0.0	1,131.8	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *										
23 Governor's Request 12/15 Total		1,131.8	0.0	0.0	1,131.8	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Centralized Administrative Services
Allocation: Office of the Commissioner**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Total	51,510.8	1,246.0	1,219.3	1,219.3	0.0	-50,291.5 -97.6 %	-26.7 -2.1 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	1,552.3	1,055.1	1,039.1	1,039.1	0.0	-513.2 -33.1 %	-16.0 -1.5 %	0.0
2 Travel	0.0	23.0	23.0	23.0	0.0	23.0 >999 %	0.0	0.0
3 Services	40,787.4	157.9	152.2	152.2	0.0	-40,635.2 -99.6 %	-5.7 -3.6 %	0.0
4 Commodities	8,359.2	10.0	5.0	5.0	0.0	-8,354.2 -99.9 %	-5.0 -50.0 %	0.0
5 Capital Outlay	265.2	0.0	0.0	0.0	0.0	-265.2 -100.0 %	0.0	0.0
7 Grants, Benefits	546.7	0.0	0.0	0.0	0.0	-546.7 -100.0 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	6.3	6.3	6.3	6.3	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	51,504.5	1,239.7	1,213.0	1,213.0	0.0	-50,291.5 -97.6 %	-26.7 -2.2 %	0.0
<u>Positions</u>								
Perm Full Time	7	6	6	6	0	-1 -14.3 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2022 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: Office of the Commissioner

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	1,246.0	1,055.1	26.7	154.2	10.0	0.0	0.0	0.0	6	0	0
1004 Gen Fund (UGF)		6.3										
1007 I/A Rcpts (Other)		1,239.7										
FY22 Conference Committee Total		1,246.0	1,055.1	26.7	154.2	10.0	0.0	0.0	0.0	6	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		1,246.0	1,055.1	26.7	154.2	10.0	0.0	0.0	0.0	6	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	-3.7	3.7	0.0	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		1,246.0	1,055.1	23.0	157.9	10.0	0.0	0.0	0.0	6	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-35.8	-35.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-35.8										
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	9.1	9.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		9.1										
Align Authority with Anticipated Expenditures	LIT	0.0	10.7	0.0	-5.7	-5.0	0.0	0.0	0.0	0	0	0
FY23 Adjusted Base Total		1,219.3	1,039.1	23.0	152.2	5.0	0.0	0.0	0.0	6	0	0
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
23 Governor's Request 12/15 Total		1,219.3	1,039.1	23.0	152.2	5.0	0.0	0.0	0.0	6	0	0

2022 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Centralized Administrative Services
Allocation: Administrative Services**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov		[4] - [2] 22MgtPln to 23Gov		[4] - [3] Adj Base to 23Gov	
Total	2,026.6	3,007.9	2,972.0	2,972.0	0.0	945.4	46.6 %	-35.9	-1.2 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	1,535.2	1,416.1	1,388.1	1,388.1	0.0	-147.1	-9.6 %	-28.0	-2.0 %	0.0	
2 Travel	0.0	19.1	19.1	19.1	0.0	19.1	>999 %	0.0		0.0	
3 Services	477.0	1,551.0	1,543.1	1,543.1	0.0	1,066.1	223.5 %	-7.9	-0.5 %	0.0	
4 Commodities	5.0	21.7	21.7	21.7	0.0	16.7	334.0 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	9.4	0.0	0.0	0.0	0.0	-9.4	-100.0 %	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	639.7	655.7	648.1	648.1	0.0	8.4	1.3 %	-7.6	-1.2 %	0.0	
1007 I/A Rcpts (Other)	1,377.5	2,352.2	2,323.9	2,323.9	0.0	946.4	68.7 %	-28.3	-1.2 %	0.0	
1234 LicPlates (DGF)	9.4	0.0	0.0	0.0	0.0	-9.4	-100.0 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	12	11	11	11	0	-1	-8.3 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2022 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: Administrative Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	3,007.9	1,535.1	5.5	1,445.6	21.7	0.0	0.0	0.0	9	0	0
1004 Gen Fund (UGF)		655.7										
1007 I/A Rcpts (Other)		2,352.2										
FY22 Conference Committee Total		3,007.9	1,535.1	5.5	1,445.6	21.7	0.0	0.0	0.0	9	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		3,007.9	1,535.1	5.5	1,445.6	21.7	0.0	0.0	0.0	9	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Add Deputy Director (02-1163) for Program Acceleration Office	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Business Services Program Manager 2 (25-1219) from Shared Services for Program Acceleration Office	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	13.6	-13.6	0.0	0.0	0.0	0.0	0	0	0
Align Authority for Transfer of Positions Related to Statewide Human Resource Consolidation	LIT	0.0	-119.0	0.0	119.0	0.0	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		3,007.9	1,416.1	19.1	1,551.0	21.7	0.0	0.0	0.0	11	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-46.3	-46.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-9.8										
1007 I/A Rcpts (Other)		-36.5										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	-0.1	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-0.1										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.0										
1007 I/A Rcpts (Other)		3.6										
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
1007 I/A Rcpts (Other)		1.2										
FY2023 Salary and Benefit Adjustments	SalAdj	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.9										
1007 I/A Rcpts (Other)		3.5										
Align Authority with Anticipated Expenditures	LIT	0.0	7.9	0.0	-7.9	0.0	0.0	0.0	0.0	0	0	0
FY23 Adjusted Base Total		2,972.0	1,388.1	19.1	1,543.1	21.7	0.0	0.0	0.0	11	0	0
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
23 Governor's Request 12/15 Total		2,972.0	1,388.1	19.1	1,543.1	21.7	0.0	0.0	0.0	11	0	0

2022 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Centralized Administrative Services
Allocation: Finance**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Total	13,492.2	19,363.1	20,081.6	22,299.7	0.0	8,807.5 65.3 %	2,936.6 15.2 %	2,218.1 11.0 %
<u>Objects of Expenditure</u>								
1 Personal Services	6,322.9	13,678.2	13,538.2	13,883.8	0.0	7,560.9 119.6 %	205.6 1.5 %	345.6 2.6 %
2 Travel	1.1	13.5	13.5	20.5	0.0	19.4 >999 %	7.0 51.9 %	7.0 51.9 %
3 Services	7,155.6	5,626.4	6,479.9	8,342.4	0.0	1,186.8 16.6 %	2,716.0 48.3 %	1,862.5 28.7 %
4 Commodities	12.6	45.0	50.0	53.0	0.0	40.4 320.6 %	8.0 17.8 %	3.0 6.0 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	6,269.8	6,006.3	5,290.5	5,646.1	0.0	-623.7 -9.9 %	-360.2 -6.0 %	355.6 6.7 %
1005 GF/Prgm (DGF)	639.1	1,406.3	1,373.3	1,373.3	0.0	734.2 114.9 %	-33.0 -2.3 %	0.0
1007 I/A Rcpts (Other)	4,242.7	11,458.3	12,939.3	14,801.8	0.0	10,559.1 248.9 %	3,343.5 29.2 %	1,862.5 14.4 %
1061 CIP Rcpts (Other)	2,340.6	492.2	478.5	478.5	0.0	-1,862.1 -79.6 %	-13.7 -2.8 %	0.0
<u>Positions</u>								
Perm Full Time	49	123	124	126	0	77 157.1 %	3 2.4 %	2 1.6 %
Perm Part Time	0	1	1	1	0	1 >999 %	0	0
Temporary	0	0	0	0	0	0	0	0

2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Centralized Administrative Services
Allocation: Finance**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	11,573.2	6,746.3	13.5	4,768.4	45.0	0.0	0.0	0.0	49	0	0
1004 Gen Fund (UGF)		5,451.7										
1005 GF/Prgm (DGF)		1,406.3										
1007 I/A Rcpts (Other)		4,223.0										
1061 CIP Rcpts (Other)		492.2										
FY22 Conference Committee Total		11,573.2	6,746.3	13.5	4,768.4	45.0	0.0	0.0	0.0	49	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		11,573.2	6,746.3	13.5	4,768.4	45.0	0.0	0.0	0.0	49	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Transfer Payroll Services Management Office from Division of Personnel for Organizational Efficiencies	TrIn	7,789.9	6,931.9	0.0	858.0	0.0	0.0	0.0	0.0	74	1	0
1004 Gen Fund (UGF)		554.6										
1007 I/A Rcpts (Other)		7,235.3										
FY22 Management Plan Total		19,363.1	13,678.2	13.5	5,626.4	45.0	0.0	0.0	0.0	123	1	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
Reverse Fee for Mandatory Patient-Centered Outcomes Research Institute Due to Affordable Care Act (FY17-FY31)	OTI	-55.0	0.0	0.0	-55.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-55.0										
Fee for Mandatory Patient-Centered Outcomes Research Institute Due to Affordable Care Act (FY17-FY31)	IncT	55.0	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		55.0										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-435.0	-435.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-177.0										
1005 GF/Prgm (DGF)		-45.8										
1007 I/A Rcpts (Other)		-197.2										
1061 CIP Rcpts (Other)		-15.0										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	-0.4	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.2										
1005 GF/Prgm (DGF)		-0.1										
1061 CIP Rcpts (Other)		-0.1										
FY2023 Confidential Employees Association Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	128.8	128.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		17.7										
1005 GF/Prgm (DGF)		9.9										
1007 I/A Rcpts (Other)		99.8										
1061 CIP Rcpts (Other)		1.4										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	11.6	11.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.8										
1005 GF/Prgm (DGF)		0.8										

2022 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Finance

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued)												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.7										
1005 GF/Prgm (DGF)		1.4										
FY2023 Salary and Benefit Adjustments	SalAdj	11.5	11.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.7										
1005 GF/Prgm (DGF)		0.8										
Transfer Funding to Division of Personnel for Bi-Weekly Payroll Costs	TrOut	-554.6	-554.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-554.6										
Transfer from E-Travel to Consolidate Activities with the Division of Finance	TrIn	1,553.5	140.4	0.0	1,408.1	5.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		7.2										
1007 I/A Rcpts (Other)		1,546.3										
Align Authority with Anticipated Expenditures	LIT	0.0	554.6	0.0	-554.6	0.0	0.0	0.0	0.0	0	0	0
Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB 55)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-24.9										
1007 I/A Rcpts (Other)		24.9										
Realign PERS Rate Adjustments for E-Travel by Fund Source Ch9 SLA2021 (SB 55)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-7.2										
1007 I/A Rcpts (Other)		7.2										
FY23 Adjusted Base Total		20,081.6	13,538.2	13.5	6,479.9	50.0	0.0	0.0	0.0	124	1	0
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
Increased Costs Associated with the State's Financial and Reporting Systems	Inc	1,862.5	0.0	0.0	1,862.5	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		1,862.5										
Add Two Additional State Accountant Positions and Funding to Address Audit Findings	Inc	355.6	345.6	7.0	0.0	3.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		355.6										
23 Governor's Request 12/15 Total		22,299.7	13,883.8	20.5	8,342.4	53.0	0.0	0.0	0.0	126	1	0

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2022 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Centralized Administrative Services
Allocation: E-Travel**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov		[4] - [2] 22MgtPln to 23Gov		[4] - [3] Adj Base to 23Gov	
Total	83.2	1,558.3	0.0	0.0	0.0	-83.2	-100.0 %	-1,558.3	-100.0 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	83.2	145.2	0.0	0.0	0.0	-83.2	-100.0 %	-145.2	-100.0 %	0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	0.0	1,408.1	0.0	0.0	0.0	0.0		-1,408.1	-100.0 %	0.0	
4 Commodities	0.0	5.0	0.0	0.0	0.0	0.0		-5.0	-100.0 %	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	0.0	7.2	0.0	0.0	0.0	0.0		-7.2	-100.0 %	0.0	
1007 I/A Rcpts (Other)	83.2	1,551.1	0.0	0.0	0.0	-83.2	-100.0 %	-1,551.1	-100.0 %	0.0	
<u>Positions</u>											
Perm Full Time	1	1	0	0	0	-1	-100.0 %	-1	-100.0 %	0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Centralized Administrative Services
Allocation: E-Travel**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	1,558.3	145.2	0.0	1,408.1	5.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		7.2										
1007 I/A Rcpts (Other)		1,551.1										
FY22 Conference Committee Total		1,558.3	145.2	0.0	1,408.1	5.0	0.0	0.0	0.0	1	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		1,558.3	145.2	0.0	1,408.1	5.0	0.0	0.0	0.0	1	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
FY22 Management Plan Total		1,558.3	145.2	0.0	1,408.1	5.0	0.0	0.0	0.0	1	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-4.8	-4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-4.8										
Transfer to Finance to Consolidate Activities with the Division of Finance	TrOut	-1,553.5	-140.4	0.0	-1,408.1	-5.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-7.2										
1007 I/A Rcpts (Other)		-1,546.3										
FY23 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
23 Governor's Request 12/15 Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Centralized Administrative Services
Allocation: Personnel**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Total	11,691.7	10,479.6	9,184.5	9,730.5	0.0	-1,961.2 -16.8 %	-749.1 -7.1 %	546.0 5.9 %
<u>Objects of Expenditure</u>								
1 Personal Services	9,946.2	9,974.9	9,604.8	9,604.8	0.0	-341.4 -3.4 %	-370.1 -3.7 %	0.0
2 Travel	5.4	23.6	23.6	23.6	0.0	18.2 337.0 %	0.0	0.0
3 Services	1,676.2	444.3	-480.7	65.3	0.0	-1,610.9 -96.1 %	-379.0 -85.3 %	546.0 -113.6 %
4 Commodities	63.9	36.8	36.8	36.8	0.0	-27.1 -42.4 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	1,990.1	1,999.8	348.5	348.5	0.0	-1,641.6 -82.5 %	-1,651.3 -82.6 %	0.0
1007 I/A Rcpts (Other)	9,701.6	8,479.8	8,836.0	9,382.0	0.0	-319.6 -3.3 %	902.2 10.6 %	546.0 6.2 %
<u>Positions</u>								
Perm Full Time	115	86	86	86	0	-29 -25.2 %	0	0
Perm Part Time	1	0	0	0	0	-1 -100.0 %	0	0
Temporary	0	0	0	0	0	0	0	0

2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Centralized Administrative Services
Allocation: Personnel**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	18,269.5	16,906.8	23.6	1,302.3	36.8	0.0	0.0	0.0	158	1	0
1004 Gen Fund (UGF)		2,554.4										
1007 I/A Rcpts (Other)		15,715.1										
FY22 Conference Committee Total		18,269.5	16,906.8	23.6	1,302.3	36.8	0.0	0.0	0.0	158	1	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		18,269.5	16,906.8	23.6	1,302.3	36.8	0.0	0.0	0.0	158	1	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Transfer Human Resource Consultant 4 (06-0107) from Department of Natural Resources for Consolidation	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Micro/Network Tech 2 (25-3596) from Office of Information Technology and Reclass for Re-organization Efforts	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Payroll Services Management Office to Division of Finance for Organizational Efficiencies	TrOut	-7,789.9	-6,931.9	0.0	-858.0	0.0	0.0	0.0	0.0	-74	-1	0
1004 Gen Fund (UGF)		-554.6										
1007 I/A Rcpts (Other)		-7,235.3										
FY22 Management Plan Total		10,479.6	9,974.9	23.6	444.3	36.8	0.0	0.0	0.0	86	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
Reverse Add Authority for Biweekly Payroll	OTI	-1,650.0	-825.0	0.0	-825.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,650.0										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-322.3	-322.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-61.9										
1007 I/A Rcpts (Other)		-260.4										
FY2023 Confidential Employees Association Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	121.9	121.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		25.1										
1007 I/A Rcpts (Other)		96.8										
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.1										
1007 I/A Rcpts (Other)		0.6										
Reverse Transfer of Funds From Division of Finance for Bi-Weekly Payroll Costs	TrIn	554.6	554.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		554.6										
Align Authority with Anticipated Expenditures	LIT	0.0	100.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB 55)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-519.2										
1007 I/A Rcpts (Other)		519.2										
FY23 Adjusted Base Total		9,184.5	9,604.8	23.6	-480.7	36.8	0.0	0.0	0.0	86	0	0

2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Personnel

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
AspireAlaska Contract to Maintain Advanced Online Training Platform and Add Streamlined Performance Management System 1007 I/A Rcpts (Other) 546.0	Inc	546.0	0.0	0.0	546.0	0.0	0.0	0.0	0.0	0	0	0
23 Governor's Request 12/15 Total		9,730.5	9,604.8	23.6	65.3	36.8	0.0	0.0	0.0	86	0	0

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2022 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Centralized Administrative Services
Allocation: Labor Relations**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov		[4] - [2] 22MgtPln to 23Gov		[4] - [3] Adj Base to 23Gov	
Total	1,140.9	1,733.8	1,357.4	1,357.4	0.0	216.5	19.0 %	-376.4	-21.7 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	944.4	1,262.1	1,181.4	1,181.4	0.0	237.0	25.1 %	-80.7	-6.4 %	0.0	
2 Travel	0.0	48.5	1.0	1.0	0.0	1.0	>999 %	-47.5	-97.9 %	0.0	
3 Services	191.6	406.3	158.2	158.2	0.0	-33.4	-17.4 %	-248.1	-61.1 %	0.0	
4 Commodities	4.9	16.9	16.8	16.8	0.0	11.9	242.9 %	-0.1	-0.6 %	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	1,140.9	1,733.8	1,357.4	1,357.4	0.0	216.5	19.0 %	-376.4	-21.7 %	0.0	
<u>Positions</u>											
Perm Full Time	7	7	7	7	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: Labor Relations

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	1,388.1	1,212.1	22.8	136.4	16.8	0.0	0.0	0.0	7	0	0
1004 Gen Fund (UGF)		1,388.1										
L FY22 Conference Committee	LangCC	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY22 Conference Committee Total		1,388.1	1,212.1	22.8	136.4	16.8	0.0	0.0	0.0	7	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
L Labor Contract Negotiations and Arbitration Sec8 Ch1 FSSLA2019 P9 L10 (HB39) (FY15-FY22)	CarryFwd	345.7	50.0	25.7	269.9	0.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		345.7										
FY22 Authorized Total		1,733.8	1,262.1	48.5	406.3	16.9	0.0	0.0	0.0	7	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
FY22 Management Plan Total		1,733.8	1,262.1	48.5	406.3	16.9	0.0	0.0	0.0	7	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
L Reverse Labor Contract Negotiations and Arbitration Sec8 Ch1 FSSLA2019 P9 L10 (HB39)	OTI	-345.7	-50.0	-25.7	-269.9	-0.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-345.7										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-42.6	-42.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-42.6										
FY2023 Confidential Employees Association Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	9.7	9.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.7										
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.2										
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	-21.8	21.8	0.0	0.0	0.0	0.0	0	0	0
FY23 Adjusted Base Total		1,357.4	1,181.4	1.0	158.2	16.8	0.0	0.0	0.0	7	0	0
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
23 Governor's Request 12/15 Total		1,357.4	1,181.4	1.0	158.2	16.8	0.0	0.0	0.0	7	0	0

2022 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: Centralized Human Resources

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Total	112.2	112.2	112.2	112.2	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	112.2	112.2	112.2	112.2	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	112.2	112.2	112.2	112.2	0.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Centralized Administrative Services
Allocation: Centralized Human Resources**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY22 Conference Committee	ConfCom	*** FY22 Conference Committee *** 112.2	0.0	0.0	112.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		112.2	0.0	0.0	112.2	0.0	0.0	0.0	0.0	0	0	0
FY22 Conference Committee Total		112.2	0.0	0.0	112.2	0.0	0.0	0.0	0.0	0	0	0
*** Changes from FY22 Conference Committee to FY22 Authorized ***												
FY22 Authorized Total		112.2	0.0	0.0	112.2	0.0	0.0	0.0	0.0	0	0	0
*** Changes from FY22 Authorized to FY22 Management Plan ***												
FY22 Management Plan Total		112.2	0.0	0.0	112.2	0.0	0.0	0.0	0.0	0	0	0
*** Changes from FY22 Management Plan to FY23 Adjusted Base ***												
FY23 Adjusted Base Total		112.2	0.0	0.0	112.2	0.0	0.0	0.0	0.0	0	0	0
*** Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 ***												
23 Governor's Request 12/15 Total		112.2	0.0	0.0	112.2	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Centralized Administrative Services
Allocation: Retirement and Benefits**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Total	19,602.5	21,200.8	20,828.8	20,828.8	0.0	1,226.3 6.3 %	-372.0 -1.8 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	13,316.9	14,887.1	14,515.1	14,515.1	0.0	1,198.2 9.0 %	-372.0 -2.5 %	0.0
2 Travel	1.2	17.4	17.4	17.4	0.0	16.2 >999 %	0.0	0.0
3 Services	6,196.3	6,291.3	6,291.3	6,291.3	0.0	95.0 1.5 %	0.0	0.0
4 Commodities	88.1	5.0	5.0	5.0	0.0	-83.1 -94.3 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	542.0	754.8	752.7	752.7	0.0	210.7 38.9 %	-2.1 -0.3 %	0.0
1007 I/A Rcpts (Other)	241.8	0.0	0.0	0.0	0.0	-241.8 -100.0 %	0.0	0.0
1017 Group Ben (Other)	6,086.8	6,726.8	6,596.2	6,596.2	0.0	509.4 8.4 %	-130.6 -1.9 %	0.0
1023 FICA Acct (Other)	98.7	136.4	134.4	134.4	0.0	35.7 36.2 %	-2.0 -1.5 %	0.0
1029 PERS Trust (Other)	8,931.1	9,511.8	9,345.1	9,345.1	0.0	414.0 4.6 %	-166.7 -1.8 %	0.0
1034 Teach Ret (Other)	3,389.1	3,667.8	3,602.2	3,602.2	0.0	213.1 6.3 %	-65.6 -1.8 %	0.0
1042 Jud Retire (Other)	83.7	121.2	120.6	120.6	0.0	36.9 44.1 %	-0.6 -0.5 %	0.0
1045 Nat Guard (Other)	229.3	282.0	277.6	277.6	0.0	48.3 21.1 %	-4.4 -1.6 %	0.0
<u>Positions</u>								
Perm Full Time	124	122	122	122	0	-2 -1.6 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	5	7	7	7	0	2 40.0 %	0	0

2022 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: Retirement and Benefits

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	20,700.8	14,537.1	14.2	6,144.5	5.0	0.0	0.0	0.0	124	0	5
1004 Gen Fund (UGF)		254.8										
1017 Group Ben (Other)		6,726.8										
1023 FICA Acct (Other)		136.4										
1029 PERS Trust (Other)		9,511.8										
1034 Teach Ret (Other)		3,667.8										
1042 Jud Retire (Other)		121.2										
1045 Nat Guard (Other)		282.0										
L FY22 Conference Committee	LangCC	500.0	350.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		500.0										
FY22 Conference Committee Total		21,200.8	14,887.1	14.2	6,294.5	5.0	0.0	0.0	0.0	124	0	5
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		21,200.8	14,887.1	14.2	6,294.5	5.0	0.0	0.0	0.0	124	0	5
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Change Health Care Policy Administrator (02-T178) and Deputy Health Official (02-T188) from Full-Time to Non-Permanent	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	2
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	3.2	-3.2	0.0	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		21,200.8	14,887.1	17.4	6,291.3	5.0	0.0	0.0	0.0	122	0	7
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
Reverse Fee for Mandatory Patient-Centered Outcomes Research Institute Due to Affordable Care Act (FY14-FY31)	OTI	-169.0	0.0	0.0	-169.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-169.0										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	Sa1Adj	-459.8	-459.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.5										
1017 Group Ben (Other)		-161.6										
1023 FICA Acct (Other)		-2.5										
1029 PERS Trust (Other)		-206.1										
1034 Teach Ret (Other)		-81.0										
1042 Jud Retire (Other)		-0.7										
1045 Nat Guard (Other)		-5.4										
FY2023 Executive Employees Health Insurance, SBS, and Risk Management Rate Changes	Sa1Adj	-0.1	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1029 PERS Trust (Other)		-0.1										
FY2023 General Government Unit SBS and Risk Management Rate Changes	Sa1Adj	-1.7	-1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)		-0.6										
1029 PERS Trust (Other)		-0.8										
1034 Teach Ret (Other)		-0.3										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	Sa1Adj	41.6	41.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.2										

2022 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Retirement and Benefits

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued)												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes (continued)												
1017 Group Ben (Other)		14.7										
1023 FICA Acct (Other)		0.2										
1029 PERS Trust (Other)		18.6										
1034 Teach Ret (Other)		7.3										
1042 Jud Retire (Other)		0.1										
1045 Nat Guard (Other)		0.5										
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	12.3	12.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.1										
1017 Group Ben (Other)		4.3										
1023 FICA Acct (Other)		0.1										
1029 PERS Trust (Other)		5.5										
1034 Teach Ret (Other)		2.2										
1045 Nat Guard (Other)		0.1										
FY2023 Salary and Benefit Adjustments	SalAdj	35.7	35.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.1										
1017 Group Ben (Other)		12.6										
1023 FICA Acct (Other)		0.2										
1029 PERS Trust (Other)		16.2										
1034 Teach Ret (Other)		6.2										
1045 Nat Guard (Other)		0.4										
Fee for Mandatory Patient-Centered Outcomes Research Institute Due to Affordable Care Act (FY14-FY31)	IncT	169.0	0.0	0.0	169.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		169.0										
FY23 Adjusted Base Total		20,828.8	14,515.1	17.4	6,291.3	5.0	0.0	0.0	0.0	122	0	7
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
L Reverse FY2022 Retirement System Benefit Payment Calculations	OTI	-500.0	-350.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-500.0										
L FY2023 Retirement System Benefit Payment Calculations	IncM	500.0	350.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		500.0										
23 Governor's Request 12/15 Total		20,828.8	14,515.1	17.4	6,291.3	5.0	0.0	0.0	0.0	122	0	7

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2022 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Centralized Administrative Services
Allocation: Health Plans Administration**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Total	30,928.9	35,678.9	35,678.9	35,678.9	0.0	4,750.0 15.4 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	22.2	22.2	22.2	0.0	22.2 >999 %	0.0	0.0
3 Services	30,928.9	35,656.7	35,656.7	35,656.7	0.0	4,727.8 15.3 %	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1017 Group Ben (Other)	30,928.9	35,678.9	35,678.9	35,678.9	0.0	4,750.0 15.4 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Centralized Administrative Services
Allocation: Health Plans Administration**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY22 Conference Committee	ConfCom	* * * FY22 Conference Committee * * *										
1017 Group Ben (Other) 35,678.9		35,678.9	0.0	17.0	35,661.9	0.0	0.0	0.0	0.0	0	0	0
FY22 Conference Committee Total		35,678.9	0.0	17.0	35,661.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		35,678.9	0.0	17.0	35,661.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	5.2	-5.2	0.0	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		35,678.9	0.0	22.2	35,656.7	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY23 Adjusted Base Total		35,678.9	0.0	22.2	35,656.7	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
23 Governor's Request 12/15 Total		35,678.9	0.0	22.2	35,656.7	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Centralized Administrative Services
Allocation: Labor Agreements Miscellaneous Items**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov		[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Total	25.7	37.5	37.5	37.5	0.0	11.8	45.9 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	25.7	37.5	37.5	37.5	0.0	11.8	45.9 %	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	25.7	37.5	37.5	37.5	0.0	11.8	45.9 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0

2022 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Labor Agreements Miscellaneous Items

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY22 Conference Committee	ConfCom	* * * FY22 Conference Committee * * *										
1004 Gen Fund (UGF) 37.5		37.5	0.0	0.0	37.5	0.0	0.0	0.0	0.0	0	0	0
FY22 Conference Committee Total		37.5	0.0	0.0	37.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		37.5	0.0	0.0	37.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
FY22 Management Plan Total		37.5	0.0	0.0	37.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY23 Adjusted Base Total		37.5	0.0	0.0	37.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
23 Governor's Request 12/15 Total		37.5	0.0	0.0	37.5	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Shared Services of Alaska

Allocation: Office of Procurement and Property Management

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Total	0.0	9,098.0	9,014.9	9,014.9	0.0	9,014.9 >999 %	-83.1 -0.9 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	3,349.3	3,352.6	3,352.6	0.0	3,352.6 >999 %	3.3 0.1 %	0.0
2 Travel	0.0	27.5	27.5	27.5	0.0	27.5 >999 %	0.0	0.0
3 Services	0.0	5,661.8	5,575.4	5,575.4	0.0	5,575.4 >999 %	-86.4 -1.5 %	0.0
4 Commodities	0.0	59.4	59.4	59.4	0.0	59.4 >999 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1005 GF/Prgm (DGF)	0.0	1,910.6	1,867.2	1,867.2	0.0	1,867.2 >999 %	-43.4 -2.3 %	0.0
1007 I/A Rcpts (Other)	0.0	6,646.1	6,613.2	6,613.2	0.0	6,613.2 >999 %	-32.9 -0.5 %	0.0
1033 Surpl Prop (Fed)	0.0	541.3	534.5	534.5	0.0	534.5 >999 %	-6.8 -1.3 %	0.0
<u>Positions</u>								
Perm Full Time	0	24	24	24	0	24 >999 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2022 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Shared Services of Alaska

Allocation: Office of Procurement and Property Management

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	9,382.6	7,756.6	27.5	1,539.1	59.4	0.0	0.0	0.0	63	0	0
1004 Gen Fund (UGF)		284.6										
1005 GF/Prgm (DGF)		1,910.6										
1007 I/A Rcpts (Other)		6,646.1										
1033 Surpl Prop (Fed)		541.3										
FY22 Conference Committee Total		9,382.6	7,756.6	27.5	1,539.1	59.4	0.0	0.0	0.0	63	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		9,382.6	7,756.6	27.5	1,539.1	59.4	0.0	0.0	0.0	63	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Transfer Procurement Positions Back to State Agencies to Align with Procurement Consolidation Schedule	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-41	0	0
Transfer Two Vacant Investigator Positions (02-6650 & 10-0243) from Risk Management and Reclass for Expanded Capacity	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Transfer FY2022 PERS Actuarial Rate Change Increment to Accounting Component	TrOut	-284.6	-284.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-284.6										
Align Authority for Procurement Consolidation	LIT	0.0	-4,272.7	0.0	4,272.7	0.0	0.0	0.0	0.0	0	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	150.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		9,098.0	3,349.3	27.5	5,661.8	59.4	0.0	0.0	0.0	24	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	86.4	0.0	-86.4	0.0	0.0	0.0	0.0	0	0	0
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	Sa1Adj	-109.5	-109.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-59.7										
1007 I/A Rcpts (Other)		-39.3										
1033 Surpl Prop (Fed)		-10.5										
FY2023 General Government Unit SBS and Risk Management Rate Changes	Sa1Adj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-0.1										
1007 I/A Rcpts (Other)		-0.2										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	Sa1Adj	12.2	12.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		7.9										
1007 I/A Rcpts (Other)		3.4										
1033 Surpl Prop (Fed)		0.9										
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	Sa1Adj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		1.7										
1007 I/A Rcpts (Other)		0.2										

2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Shared Services of Alaska

Allocation: Office of Procurement and Property Management

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued)												
FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		0.2										
1033 Surpl Prop (Fed)		2.0										
FY2023 Salary and Benefit Adjustments	SalAdj	10.4	10.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		6.6										
1007 I/A Rcpts (Other)		3.0										
1033 Surpl Prop (Fed)		0.8										
FY23 Adjusted Base Total		9,014.9	3,352.6	27.5	5,575.4	59.4	0.0	0.0	0.0	24	0	0
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
23 Governor's Request 12/15 Total		9,014.9	3,352.6	27.5	5,575.4	59.4	0.0	0.0	0.0	24	0	0

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2022 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Shared Services of Alaska
Allocation: Accounting**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Total	4,376.3	7,748.5	7,578.8	8,751.7	0.0	4,375.4 100.0 %	1,003.2 12.9 %	1,172.9 15.5 %
<u>Objects of Expenditure</u>								
1 Personal Services	3,576.8	6,516.6	6,480.5	7,489.7	0.0	3,912.9 109.4 %	973.1 14.9 %	1,009.2 15.6 %
2 Travel	0.0	3.7	3.7	3.7	0.0	3.7 >999 %	0.0	0.0
3 Services	798.8	1,210.2	1,076.6	1,240.3	0.0	441.5 55.3 %	30.1 2.5 %	163.7 15.2 %
4 Commodities	0.7	18.0	18.0	18.0	0.0	17.3 >999 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	0.0	442.3	0.0	0.0	0.0	0.0	-442.3 -100.0 %	0.0
1005 GF/Prgm (DGF)	1,931.8	4,013.1	4,379.4	4,965.8	0.0	3,034.0 157.1 %	952.7 23.7 %	586.4 13.4 %
1007 I/A Rcpts (Other)	2,444.5	3,293.1	3,199.4	3,785.9	0.0	1,341.4 54.9 %	492.8 15.0 %	586.5 18.3 %
<u>Positions</u>								
Perm Full Time	77	76	86	86	0	9 11.7 %	10 13.2 %	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2022 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Shared Services of Alaska
Allocation: Accounting

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	7,463.9	6,586.4	3.7	855.8	18.0	0.0	0.0	0.0	72	10	0
1004 Gen Fund (UGF)		157.7										
1005 GF/Prgm (DGF)		4,013.1										
1007 I/A Rcpts (Other)		3,293.1										
FY22 Conference Committee Total		7,463.9	6,586.4	3.7	855.8	18.0	0.0	0.0	0.0	72	10	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		7,463.9	6,586.4	3.7	855.8	18.0	0.0	0.0	0.0	72	10	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Transfer Positions to Department of Transportation and Public Facilities for Shared Services of Alaska Program Alignment	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
Transfer FY2022 PERS Actuarial Rate Change Increment from Office of Procurement and Property Management	TrIn	284.6	284.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		284.6										
Transfer Business Services Project Manager II (25-1219) to Administrative Services for Program Acceleration Office	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Change Three Operations Research Analyst Positions from Part-Time to Full-Time for Data Analytics	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	-3	0
Change Two Accounting Technician 1 Positions from Part-Time to Full-Time for Travel and Payables Processing	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	-2	0
Change Accounting and Administrative Positions from Part-Time to Full-Time to Meet Increased Workload	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5	-5	0
Align Authority with Anticipated Expenditures	LIT	0.0	-354.4	0.0	354.4	0.0	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		7,748.5	6,516.6	3.7	1,210.2	18.0	0.0	0.0	0.0	76	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
Transfer Positions from Health and Social Services to Finalize Consolidation	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5	0	0
Transfer Positions from the Department of Fish and Game to Finalize Consolidation	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5	0	0
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-202.7	-202.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-109.8										
1007 I/A Rcpts (Other)		-92.9										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	-0.8	-0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-0.8										

2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Shared Services of Alaska
Allocation: Accounting**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued)												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	18.4	18.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 18.4												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 1.1												
FY2023 Salary and Benefit Adjustments	SalAdj	14.3	14.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 14.3												
Align Authority with Anticipated Expenditures	LIT	0.0	133.6	0.0	-133.6	0.0	0.0	0.0	0.0	0	0	0
Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB 55)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -442.3												
1005 GF/Prgm (DGF) 442.3												
FY23 Adjusted Base Total		7,578.8	6,480.5	3.7	1,076.6	18.0	0.0	0.0	0.0	86	0	0
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
Finalize Statewide Consolidation of Accounts Payable and Travel Expense Reimbursement	Inc	1,172.9	1,009.2	0.0	163.7	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 586.4												
1007 I/A Rcpts (Other) 586.5												
23 Governor's Request 12/15 Total		8,751.7	7,489.7	3.7	1,240.3	18.0	0.0	0.0	0.0	86	0	0

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2022 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Shared Services of Alaska
Allocation: Statewide Contracting and Property Office**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Total	2,368.8	0.0	0.0	0.0	0.0	-2,368.8 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	2,012.4	0.0	0.0	0.0	0.0	-2,012.4 -100.0 %	0.0	0.0
2 Travel	0.5	0.0	0.0	0.0	0.0	-0.5 -100.0 %	0.0	0.0
3 Services	308.1	0.0	0.0	0.0	0.0	-308.1 -100.0 %	0.0	0.0
4 Commodities	47.8	0.0	0.0	0.0	0.0	-47.8 -100.0 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1005 GF/Prgm (DGF)	1,378.2	0.0	0.0	0.0	0.0	-1,378.2 -100.0 %	0.0	0.0
1007 I/A Rcpts (Other)	716.8	0.0	0.0	0.0	0.0	-716.8 -100.0 %	0.0	0.0
1033 Surpl Prop (Fed)	273.8	0.0	0.0	0.0	0.0	-273.8 -100.0 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	19	0	0	0	0	-19 -100.0 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

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2022 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Shared Services of Alaska
Allocation: Print Services**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov		[4] - [2] 22MgtPln to 23Gov		[4] - [3] Adj Base to 23Gov	
Total	2,666.8	2,213.3	2,199.5	2,199.5	0.0	-467.3	-17.5 %	-13.8	-0.6 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	438.8	574.3	560.5	560.5	0.0	121.7	27.7 %	-13.8	-2.4 %	0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	2,218.0	1,591.0	1,591.0	1,591.0	0.0	-627.0	-28.3 %	0.0		0.0	
4 Commodities	10.0	48.0	48.0	48.0	0.0	38.0	380.0 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	0.0	26.3	0.0	0.0	0.0	0.0		-26.3	-100.0 %	0.0	
1007 I/A Rcpts (Other)	2,666.8	2,187.0	2,199.5	2,199.5	0.0	-467.3	-17.5 %	12.5	0.6 %	0.0	
<u>Positions</u>											
Perm Full Time	5	5	5	5	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Shared Services of Alaska
Allocation: Print Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	2,213.3	574.3	0.0	1,591.0	48.0	0.0	0.0	0.0	5	0	0
1004 Gen Fund (UGF)		26.3										
1007 I/A Rcpts (Other)		2,187.0										
FY22 Conference Committee Total		2,213.3	574.3	0.0	1,591.0	48.0	0.0	0.0	0.0	5	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		2,213.3	574.3	0.0	1,591.0	48.0	0.0	0.0	0.0	5	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
FY22 Management Plan Total		2,213.3	574.3	0.0	1,591.0	48.0	0.0	0.0	0.0	5	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-17.8	-17.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-17.8										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	-0.1	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-0.1										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		2.3										
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		0.2										
FY2023 Salary and Benefit Adjustments	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		1.6										
Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB 55)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-26.3										
1007 I/A Rcpts (Other)		26.3										
FY23 Adjusted Base Total		2,199.5	560.5	0.0	1,591.0	48.0	0.0	0.0	0.0	5	0	0
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
23 Governor's Request 12/15 Total		2,199.5	560.5	0.0	1,591.0	48.0	0.0	0.0	0.0	5	0	0

2022 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Administration State Facilities Rent

Allocation: Administration State Facilities Rent

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Total	506.2	506.2	506.2	506.2	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	506.2	506.2	506.2	506.2	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	506.2	506.2	506.2	506.2	0.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Administration State Facilities Rent

Allocation: Administration State Facilities Rent

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY22 Conference Committee	ConfCom	506.2	0.0	0.0	506.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		506.2										
FY22 Conference Committee Total		506.2	0.0	0.0	506.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		506.2	0.0	0.0	506.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
FY22 Management Plan Total		506.2	0.0	0.0	506.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY23 Adjusted Base Total		506.2	0.0	0.0	506.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
23 Governor's Request 12/15 Total		506.2	0.0	0.0	506.2	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Public Communications Services
Allocation: Public Broadcasting Commission**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Public Communications Services
Allocation: Public Broadcasting Commission**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	46.7	0.0	0.0	0.0	0.0	0.0	46.7	0.0	0	0	0
1004 Gen Fund (UGF)		46.7										
FY22 Conference Committee Total		46.7	0.0	0.0	0.0	0.0	0.0	46.7	0.0	0	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
Remove Non-Essential Subsidy for Public Broadcasting	Veto	-46.7	0.0	0.0	0.0	0.0	0.0	-46.7	0.0	0	0	0
1004 Gen Fund (UGF)		-46.7										
FY22 Authorized Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
FY22 Management Plan Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY23 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
23 Governor's Request 12/15 Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Public Communications Services
Allocation: Public Broadcasting - Radio**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Public Communications Services
Allocation: Public Broadcasting - Radio**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	2,036.6	0.0	0.0	0.0	0.0	0.0	2,036.6	0.0	0	0	0
1004 Gen Fund (UGF)		2,036.6										
FY22 Conference Committee Total		2,036.6	0.0	0.0	0.0	0.0	0.0	2,036.6	0.0	0	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
Remove Non-Essential Subsidy for Public Broadcasting	Veto	-2,036.6	0.0	0.0	0.0	0.0	0.0	-2,036.6	0.0	0	0	0
1004 Gen Fund (UGF)		-2,036.6										
FY22 Authorized Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
FY22 Management Plan Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY23 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
23 Governor's Request 12/15 Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Public Communications Services

Allocation: Public Broadcasting - T.V.

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupl	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Public Communications Services
Allocation: Public Broadcasting - T.V.**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee 1004 Gen Fund (UGF) 633.3	ConfCom	633.3	0.0	0.0	0.0	0.0	0.0	633.3	0.0	0	0	0
FY22 Conference Committee Total		633.3	0.0	0.0	0.0	0.0	0.0	633.3	0.0	0	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
Remove Non-Essential Subsidy for Public Broadcasting 1004 Gen Fund (UGF) -633.3	Veto	-633.3	0.0	0.0	0.0	0.0	0.0	-633.3	0.0	0	0	0
FY22 Authorized Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
FY22 Management Plan Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY23 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
23 Governor's Request 12/15 Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Public Communications Services
Allocation: Satellite Infrastructure**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov		[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Total	917.4	879.5	879.5	879.5	0.0	-37.9	-4.1 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	837.4	719.5	719.5	719.5	0.0	-117.9	-14.1 %	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	80.0	160.0	160.0	160.0	0.0	80.0	100.0 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	717.4	779.5	779.5	779.5	0.0	62.1	8.7 %	0.0	0.0
1007 I/A Rcpts (Other)	200.0	100.0	100.0	100.0	0.0	-100.0	-50.0 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0

2022 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Administration

Appropriation: Public Communications Services
Allocation: Satellite Infrastructure

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY22 Conference Committee	ConfCom	879.5	0.0	0.0	719.5	0.0	0.0	160.0	0.0	0	0	0
1004 Gen Fund (UGF)		779.5										
1007 I/A Rcpts (Other)		100.0										
FY22 Conference Committee Total		879.5	0.0	0.0	719.5	0.0	0.0	160.0	0.0	0	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		879.5	0.0	0.0	719.5	0.0	0.0	160.0	0.0	0	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
FY22 Management Plan Total		879.5	0.0	0.0	719.5	0.0	0.0	160.0	0.0	0	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY23 Adjusted Base Total		879.5	0.0	0.0	719.5	0.0	0.0	160.0	0.0	0	0	0
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
23 Governor's Request 12/15 Total		879.5	0.0	0.0	719.5	0.0	0.0	160.0	0.0	0	0	0

2022 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Office of Information Technology

Allocation: Alaska Division of Information Technology

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Total	58,594.4	58,720.3	57,795.3	63,332.5	0.0	4,738.1 8.1 %	4,612.2 7.9 %	5,537.2 9.6 %
<u>Objects of Expenditure</u>								
1 Personal Services	28,295.8	33,955.2	33,030.2	33,216.8	0.0	4,921.0 17.4 %	-738.4 -2.2 %	186.6 0.6 %
2 Travel	21.5	84.9	84.9	84.9	0.0	63.4 294.9 %	0.0	0.0
3 Services	26,260.9	20,674.8	23,178.6	26,979.2	0.0	718.3 2.7 %	6,304.4 30.5 %	3,800.6 16.4 %
4 Commodities	382.0	1,005.4	201.6	571.6	0.0	189.6 49.6 %	-433.8 -43.1 %	370.0 183.5 %
5 Capital Outlay	3,634.2	3,000.0	1,300.0	2,480.0	0.0	-1,154.2 -31.8 %	-520.0 -17.3 %	1,180.0 90.8 %
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	0.0	1,671.0	0.0	0.0	0.0	0.0	-1,671.0 -100.0 %	0.0
1007 I/A Rcpts (Other)	141.7	0.0	0.0	0.0	0.0	-141.7 -100.0 %	0.0	0.0
1061 CIP Rcpts (Other)	456.3	0.0	0.0	0.0	0.0	-456.3 -100.0 %	0.0	0.0
1081 Info Svc (Other)	57,996.4	57,049.3	57,795.3	63,332.5	0.0	5,336.1 9.2 %	6,283.2 11.0 %	5,537.2 9.6 %
<u>Positions</u>								
Perm Full Time	240	239	239	240	0	0	1 0.4 %	1 0.4 %
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2022 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Office of Information Technology
Allocation: Alaska Division of Information Technology

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	58,720.3	33,955.2	84.9	20,674.8	1,005.4	3,000.0	0.0	0.0	240	0	0
1004 Gen Fund (UGF)		1,671.0										
1081 Info Svc (Other)		57,049.3										
FY22 Conference Committee Total		58,720.3	33,955.2	84.9	20,674.8	1,005.4	3,000.0	0.0	0.0	240	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		58,720.3	33,955.2	84.9	20,674.8	1,005.4	3,000.0	0.0	0.0	240	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Transfer Micro/Network Tech 2 (25-3596) to Personnel and Reclass for Re-organization Efforts	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY22 Management Plan Total		58,720.3	33,955.2	84.9	20,674.8	1,005.4	3,000.0	0.0	0.0	239	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-1,128.7	-1,128.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-57.7										
1081 Info Svc (Other)		-1,071.0										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	-3.9	-3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1081 Info Svc (Other)		-3.9										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	95.2	95.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1081 Info Svc (Other)		95.2										
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	12.4	12.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1081 Info Svc (Other)		12.4										
FY2023 Salary and Benefit Adjustments	SalAdj	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1081 Info Svc (Other)		100.0										
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	0.0	2,503.8	-803.8	-1,700.0	0.0	0.0	0	0	0
Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB 55)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,613.3										
1081 Info Svc (Other)		1,613.3										
FY23 Adjusted Base Total		57,795.3	33,030.2	84.9	23,178.6	201.6	1,300.0	0.0	0.0	239	0	0
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
Add Authority for Statewide Information Technology Core Infrastructure Upkeep Activities	Inc	1,550.0	0.0	0.0	0.0	370.0	1,180.0	0.0	0.0	0	0	0
1081 Info Svc (Other)		1,550.0										
Add Authority for Statewide Information Technology Core Services Software Increases	Inc	3,800.6	0.0	0.0	3,800.6	0.0	0.0	0.0	0.0	0	0	0
1081 Info Svc (Other)		3,800.6										
Add Department Technology Officer 2 (02-#179) for Department of Family and Community Services	Inc	186.6	186.6	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1081 Info Svc (Other)		186.6										

2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Office of Information Technology
Allocation: Alaska Division of Information Technology

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * * (continued)												
23 Governor's Request 12/15 Total		63,332.5	33,216.8	84.9	26,979.2	571.6	2,480.0	0.0	0.0	240	0	0

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2022 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Risk Management
Allocation: Risk Management**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Total	26,423.1	40,605.6	40,580.9	40,580.9	0.0	14,157.8 53.6 %	-24.7 -0.1 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	1,389.5	883.6	885.6	885.6	0.0	-503.9 -36.3 %	2.0 0.2 %	0.0
2 Travel	0.0	7.3	7.3	7.3	0.0	7.3 >999 %	0.0	0.0
3 Services	25,030.5	39,701.2	39,674.5	39,674.5	0.0	14,644.0 58.5 %	-26.7 -0.1 %	0.0
4 Commodities	3.1	13.5	13.5	13.5	0.0	10.4 335.5 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	0.0	75.6	0.0	0.0	0.0	0.0	-75.6 -100.0 %	0.0
1007 I/A Rcpts (Other)	26,423.1	40,530.0	40,580.9	40,580.9	0.0	14,157.8 53.6 %	50.9 0.1 %	0.0
<u>Positions</u>								
Perm Full Time	8	6	6	6	0	-2 -25.0 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Risk Management
Allocation: Risk Management**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	40,605.6	1,256.4	7.3	39,328.4	13.5	0.0	0.0	0.0	8	0	0
1004 Gen Fund (UGF) 75.6												
1007 I/A Rcpts (Other) 40,530.0												
L FY22 Conference Committee	LangCC	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY22 Conference Committee Total		40,605.6	1,256.4	7.3	39,328.4	13.5	0.0	0.0	0.0	8	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		40,605.6	1,256.4	7.3	39,328.4	13.5	0.0	0.0	0.0	8	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Align Authority for Insurance Claim Payouts	LIT	0.0	-372.8	0.0	372.8	0.0	0.0	0.0	0.0	0	0	0
Transfer Two Vacant Positions from Risk Mgmt. to Office of Procurement & Prop. Mgmt and Reclass for Expanded Capacity	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
FY22 Management Plan Total		40,605.6	883.6	7.3	39,701.2	13.5	0.0	0.0	0.0	6	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-29.5	-29.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -29.5												
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	-0.1	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -0.1												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 1.5												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 1.8												
FY2023 Salary and Benefit Adjustments	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 1.6												
Align Authority with Anticipated Expenditures	LIT	0.0	26.7	0.0	-26.7	0.0	0.0	0.0	0.0	0	0	0
Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB 55)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -75.6												
1007 I/A Rcpts (Other) 75.6												
FY23 Adjusted Base Total		40,580.9	885.6	7.3	39,674.5	13.5	0.0	0.0	0.0	6	0	0
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
L State Insurance Catastrophe Reserve Account Lapse Balance Appropriation	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
23 Governor's Request 12/15 Total		40,580.9	885.6	7.3	39,674.5	13.5	0.0	0.0	0.0	6	0	0

2022 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Legal and Advocacy Services
Allocation: Office of Public Advocacy**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Total	30,313.9	30,942.4	30,369.1	31,169.1	0.0	855.2 2.8 %	226.7 0.7 %	800.0 2.6 %
<u>Objects of Expenditure</u>								
1 Personal Services	20,763.6	22,227.7	21,654.4	21,881.5	0.0	1,117.9 5.4 %	-346.2 -1.6 %	227.1 1.0 %
2 Travel	54.9	329.8	329.8	336.3	0.0	281.4 512.6 %	6.5 2.0 %	6.5 2.0 %
3 Services	9,266.3	8,152.5	8,152.5	8,703.2	0.0	-563.1 -6.1 %	550.7 6.8 %	550.7 6.8 %
4 Commodities	172.8	232.4	232.4	248.1	0.0	75.3 43.6 %	15.7 6.8 %	15.7 6.8 %
5 Capital Outlay	56.3	0.0	0.0	0.0	0.0	-56.3 -100.0 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	257.5	259.8	259.8	809.8	0.0	552.3 214.5 %	550.0 211.7 %	550.0 211.7 %
1003 GF/Match (UGF)	0.0	0.0	0.0	250.0	0.0	250.0 >999 %	250.0 >999 %	250.0 >999 %
1004 Gen Fund (UGF)	24,961.6	16,005.4	25,509.7	15,509.7	0.0	-9,451.9 -37.9 %	-495.7 -3.1 %	-10,000.0 -39.2 %
1005 GF/Prgm (DGF)	1,935.9	1,935.9	1,935.9	1,935.9	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	1,080.8	601.7	583.4	583.4	0.0	-497.4 -46.0 %	-18.3 -3.0 %	0.0
1037 GF/MH (UGF)	1,986.6	2,044.0	1,991.7	1,991.7	0.0	5.1 0.3 %	-52.3 -2.6 %	0.0
1092 MHTAAR (Other)	91.5	95.6	88.6	88.6	0.0	-2.9 -3.2 %	-7.0 -7.3 %	0.0
1271 ARPA Rev R (UGF)	0.0	10,000.0	0.0	10,000.0	0.0	10,000.0 >999 %	0.0	10,000.0 >999 %
<u>Positions</u>								
Perm Full Time	160	162	162	162	0	2 1.3 %	0	0
Perm Part Time	2	2	2	2	0	0	0	0
Temporary	13	12	12	12	0	-1 -7.7 %	0	0

2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Legal and Advocacy Services
Allocation: Office of Public Advocacy

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	30,942.4	22,227.7	329.8	8,152.5	232.4	0.0	0.0	0.0	160	2	16
1002 Fed Rcpts (Fed)		259.8										
1004 Gen Fund (UGF)		16,005.4										
1005 GF/Prgm (DGF)		1,935.9										
1007 I/A Rcpts (Other)		601.7										
1037 GF/MH (UGF)		2,044.0										
1092 MHTAAR (Other)		95.6										
1271 ARPA Rev R (UGF)		10,000.0										
FY22 Conference Committee Total		30,942.4	22,227.7	329.8	8,152.5	232.4	0.0	0.0	0.0	160	2	16
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		30,942.4	22,227.7	329.8	8,152.5	232.4	0.0	0.0	0.0	160	2	16
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Delete Three Non-Permanent Positions Vacant for More Than Six Months	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-3
Delete Two Non-Permanent Positions and Add Two Full-Time Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	-2
Add a Non-Permanent Office Assistant to the Office of Public Advocacy	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
FY22 Management Plan Total		30,942.4	22,227.7	329.8	8,152.5	232.4	0.0	0.0	0.0	162	2	12
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
Reverse MH Trust: Public Guardian Position	OTI	-95.6	-93.6	-2.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-95.6										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	Sa1Adj	-707.3	-707.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-623.7										
1007 I/A Rcpts (Other)		-18.5										
1037 GF/MH (UGF)		-62.2										
1092 MHTAAR (Other)		-2.9										
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	Sa1Adj	131.6	131.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		121.3										
1007 I/A Rcpts (Other)		0.3										
1037 GF/MH (UGF)		10.0										
FY2023 General Government Unit SBS and Risk Management Rate Changes	Sa1Adj	-3.2	-3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.0										
1007 I/A Rcpts (Other)		-0.1										
1037 GF/MH (UGF)		-0.1										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	Sa1Adj	5.8	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.8										
FY2023 Salary and Benefit Adjustments	Sa1Adj	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Legal and Advocacy Services
Allocation: Office of Public Advocacy**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued)												
FY2023 Salary and Benefit Adjustments (continued)												
1004 Gen Fund (UGF) 3.9												
MH Trust: Public Guardian Position (FY19-FY25)	IncT	91.5	89.5	2.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 91.5												
Reverse One-Time Fund Source Change to Utilize ARPA Revenue Replacement	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 10,000.0												
1271 ARPA Rev R (UGF) -10,000.0												
FY23 Adjusted Base Total		30,369.1	21,654.4	329.8	8,152.5	232.4	0.0	0.0	0.0	162	2	12
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
Increase Federal Authority for Over Collected Grant Funding and Additional Awards	Inc	550.0	227.1	6.5	300.7	15.7	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 550.0												
Increase General Fund Match Receipts for Additional Medicaid Funding	Inc	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF) 250.0												
Restore One-Time Fund Source Change to Utilize ARPA Revenue Replacement	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -10,000.0												
1271 ARPA Rev R (UGF) 10,000.0												
23 Governor's Request 12/15 Total		31,169.1	21,881.5	336.3	8,703.2	248.1	0.0	0.0	0.0	162	2	12

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2022 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Legal and Advocacy Services Allocation: Public Defender Agency

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Total	29,349.0	31,496.9	30,820.0	31,944.6	0.0	2,595.6 8.8 %	447.7 1.4 %	1,124.6 3.6 %
<u>Objects of Expenditure</u>								
1 Personal Services	23,809.6	26,795.4	25,915.4	26,938.6	0.0	3,129.0 13.1 %	143.2 0.5 %	1,023.2 3.9 %
2 Travel	173.2	529.6	529.6	536.6	0.0	363.4 209.8 %	7.0 1.3 %	7.0 1.3 %
3 Services	5,132.9	3,936.8	4,139.9	4,234.3	0.0	-898.6 -17.5 %	297.5 7.6 %	94.4 2.3 %
4 Commodities	233.3	235.1	235.1	235.1	0.0	1.8 0.8 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	27,088.0	19,727.2	29,072.1	19,500.8	0.0	-7,587.2 -28.0 %	-226.4 -1.1 %	-9,571.3 -32.9 %
1005 GF/Prgm (DGF)	283.9	578.4	578.4	578.4	0.0	294.5 103.7 %	0.0	0.0
1007 I/A Rcpts (Other)	1,249.2	532.4	519.8	1,219.8	0.0	-29.4 -2.4 %	687.4 129.1 %	700.0 134.7 %
1037 GF/MH (UGF)	554.0	568.8	643.5	643.5	0.0	89.5 16.2 %	74.7 13.1 %	0.0
1092 MHTAAR (Other)	173.9	90.1	6.2	2.1	0.0	-171.8 -98.8 %	-88.0 -97.7 %	-4.1 -66.1 %
1271 ARPA Rev R (UGF)	0.0	10,000.0	0.0	10,000.0	0.0	10,000.0 >999 %	0.0	10,000.0 >999 %
<u>Positions</u>								
Perm Full Time	184	197	197	201	0	17 9.2 %	4 2.0 %	4 2.0 %
Perm Part Time	1	1	1	1	0	0	0	0
Temporary	9	4	4	4	0	-5 -55.6 %	0	0

2022 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Legal and Advocacy Services
Allocation: Public Defender Agency

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	31,582.9	26,881.4	529.6	3,936.8	235.1	0.0	0.0	0.0	191	1	9
1004 Gen Fund (UGF)		19,727.2										
1005 GF/Prgm (DGF)		578.4										
1007 I/A Rcpts (Other)		532.4										
1037 GF/MH (UGF)		654.8										
1092 MHTAAR (Other)		90.1										
1271 ARPA Rev R (UGF)		10,000.0										
FY22 Conference Committee Total		31,582.9	26,881.4	529.6	3,936.8	235.1	0.0	0.0	0.0	191	1	9
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
MH Trust: Holistic Defense - Bethel	Veto	-86.0	-86.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		-86.0										
FY22 Authorized Total		31,496.9	26,795.4	529.6	3,936.8	235.1	0.0	0.0	0.0	191	1	9
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Delete Three Non-Permanent Positions Vacant for More Than Six Months	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-3
Add Attorney 5 (02#161) for Support for Therapeutic Courts	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Create Permanent Positions for Foster Care Legal Support	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5	0	-2
FY22 Management Plan Total		31,496.9	26,795.4	529.6	3,936.8	235.1	0.0	0.0	0.0	197	1	4
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
Reverse MH Trust: Holistic Defense - Bethel	OTI	-86.0	-67.1	-15.0	-3.9	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-86.0										
MH Trust: Holistic Defense - Bethel (FY16-FY25)	IncT	86.0	67.1	15.0	3.9	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		86.0										
LFD Adjust: Reverse MH Trust: Holistic Defense - Bethel	OTI	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		4.1										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-889.8	-889.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-854.3										
1007 I/A Rcpts (Other)		-17.8										
1037 GF/MH (UGF)		-15.0										
1092 MHTAAR (Other)		-2.7										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.0										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	14.9	14.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		14.9										
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	184.6	184.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		175.0										
1007 I/A Rcpts (Other)		5.2										
1037 GF/MH (UGF)		3.7										

2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Legal and Advocacy Services
Allocation: Public Defender Agency**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued)												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes (continued)												
1092 MHTAAR (Other) 0.7												
FY2023 Salary and Benefit Adjustments	SalAdj	10.3	10.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 10.3												
Align Authority with Anticipated Expenditures	LIT	0.0	-203.1	0.0	203.1	0.0	0.0	0.0	0.0	0	0	0
Reverse One-Time Fund Source Change to Utilize ARPA Revenue Replacement	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 10,000.0												
1271 ARPA Rev R (UGF) -10,000.0												
FY23 Adjusted Base Total		30,820.0	25,915.4	529.6	4,139.9	235.1	0.0	0.0	0.0	197	1	4
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
LFD Adjust: MHTAAR to Match Governor DO NOT ACCEPT	Dec	-4.1	-4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) -4.1												
Add Funding for Increased Defense Caseload in Response to Sex Crime Increment	Inc	428.7	327.3	7.0	94.4	0.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF) 428.7												
Increase Authority to Align Budget with Annual Interagency Activity	Inc	700.0	700.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 700.0												
Restore One-Time Fund Source Change to Utilize ARPA Revenue Replacement	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -10,000.0												
1271 ARPA Rev R (UGF) 10,000.0												
23 Governor's Request 12/15 Total		31,944.6	26,938.6	536.6	4,234.3	235.1	0.0	0.0	0.0	201	1	4

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2022 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Alaska Public Offices Commission
Allocation: Alaska Public Offices Commission**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov		[4] - [2] 22MgtPln to 23Gov		[4] - [3] Adj Base to 23Gov	
Total	826.9	1,090.6	1,071.5	1,071.5	0.0	244.6	29.6 %	-19.1	-1.8 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	682.5	948.4	933.9	933.9	0.0	251.4	36.8 %	-14.5	-1.5 %	0.0	
2 Travel	0.0	9.0	9.0	9.0	0.0	9.0	>999 %	0.0		0.0	
3 Services	131.6	117.2	112.6	112.6	0.0	-19.0	-14.4 %	-4.6	-3.9 %	0.0	
4 Commodities	12.8	16.0	16.0	16.0	0.0	3.2	25.0 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	704.1	938.3	922.1	922.1	0.0	218.0	31.0 %	-16.2	-1.7 %	0.0	
1005 GF/Prgm (DGF)	122.8	152.3	149.4	149.4	0.0	26.6	21.7 %	-2.9	-1.9 %	0.0	
<u>Positions</u>											
Perm Full Time	8	9	9	9	0	1	12.5 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Alaska Public Offices Commission

Allocation: Alaska Public Offices Commission

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	1,090.6	827.9	2.8	143.4	16.0	100.5	0.0	0.0	9	0	0
1004 Gen Fund (UGF)		938.3										
1005 GF/Prgm (DGF)		152.3										
FY22 Conference Committee Total		1,090.6	827.9	2.8	143.4	16.0	100.5	0.0	0.0	9	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		1,090.6	827.9	2.8	143.4	16.0	100.5	0.0	0.0	9	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Align Authority for Ballot Measure 2 Implementation	LIT	0.0	100.5	0.0	0.0	0.0	-100.5	0.0	0.0	0	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	20.0	6.2	-26.2	0.0	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		1,090.6	948.4	9.0	117.2	16.0	0.0	0.0	0.0	9	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
Reverse Statement of Costs for Alaska Public Offices Commission (Ballot Measure 2)	OTI	-2.9	0.0	0.0	-2.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.9										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-29.8	-29.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-25.0										
1005 GF/Prgm (DGF)		-4.8										
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	13.6	13.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.7										
1005 GF/Prgm (DGF)		1.9										
Align Authority with Anticipated Expenditures	LIT	0.0	1.7	0.0	-1.7	0.0	0.0	0.0	0.0	0	0	0
FY23 Adjusted Base Total		1,071.5	933.9	9.0	112.6	16.0	0.0	0.0	0.0	9	0	0
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
23 Governor's Request 12/15 Total		1,071.5	933.9	9.0	112.6	16.0	0.0	0.0	0.0	9	0	0

2022 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Motor Vehicles Allocation: Motor Vehicles

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Total	18,247.6	18,464.9	18,148.3	18,548.3	0.0	300.7 1.6 %	83.4 0.5 %	400.0 2.2 %
<u>Objects of Expenditure</u>								
1 Personal Services	10,724.8	12,217.8	11,901.2	11,901.2	0.0	1,176.4 11.0 %	-316.6 -2.6 %	0.0
2 Travel	5.6	60.8	60.8	60.8	0.0	55.2 985.7 %	0.0	0.0
3 Services	6,267.7	4,832.8	4,832.8	5,232.8	0.0	-1,034.9 -16.5 %	400.0 8.3 %	400.0 8.3 %
4 Commodities	1,249.5	1,353.5	1,353.5	1,353.5	0.0	104.0 8.3 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	212.9	517.1	513.4	513.4	0.0	300.5 141.1 %	-3.7 -0.7 %	0.0
1005 GF/Prgm (DGF)	18,034.7	17,895.7	17,583.5	17,983.5	0.0	-51.2 -0.3 %	87.8 0.5 %	400.0 2.3 %
1007 I/A Rcpts (Other)	0.0	52.1	51.4	51.4	0.0	51.4 >999 %	-0.7 -1.3 %	0.0
<u>Positions</u>								
Perm Full Time	141	139	139	139	0	-2 -1.4 %	0	0
Perm Part Time	3	3	3	3	0	0	0	0
Temporary	2	2	2	2	0	0	0	0

2022 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Motor Vehicles
Allocation: Motor Vehicles

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	18,464.9	12,217.8	50.0	4,843.6	1,353.5	0.0	0.0	0.0	140	3	2
1002 Fed Rcpts (Fed)		517.1										
1005 GF/Prgm (DGF)		17,895.7										
1007 I/A Rcpts (Other)		52.1										
FY22 Conference Committee Total		18,464.9	12,217.8	50.0	4,843.6	1,353.5	0.0	0.0	0.0	140	3	2
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		18,464.9	12,217.8	50.0	4,843.6	1,353.5	0.0	0.0	0.0	140	3	2
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Delete Vacant Motor Vehicle Customer Service Representative 2 (12-5446)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority for Increased Auditing and Testing	LIT	0.0	0.0	10.8	-10.8	0.0	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		18,464.9	12,217.8	60.8	4,832.8	1,353.5	0.0	0.0	0.0	139	3	2
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-364.8	-364.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-4.9										
1005 GF/Prgm (DGF)		-359.2										
1007 I/A Rcpts (Other)		-0.7										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	-1.6	-1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-1.6										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	29.2	29.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.7										
1005 GF/Prgm (DGF)		28.5										
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		2.9										
FY2023 Salary and Benefit Adjustments	SalAdj	17.7	17.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.5										
1005 GF/Prgm (DGF)		17.2										
FY23 Adjusted Base Total		18,148.3	11,901.2	60.8	4,832.8	1,353.5	0.0	0.0	0.0	139	3	2
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
Lease Office Space for Division of Motor Vehicles in Fairbanks	Inc	400.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		400.0										
23 Governor's Request 12/15 Total		18,548.3	11,901.2	60.8	5,232.8	1,353.5	0.0	0.0	0.0	139	3	2

2022 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Agency Unallocated
Allocation: Unallocated Rates Adjustment**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Total	0.0	0.0	122.8	608.6	0.0	608.6 >999 %	608.6 >999 %	485.8 395.6 %
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	0.0	0.0	122.8	608.6	0.0	608.6 >999 %	608.6 >999 %	485.8 395.6 %
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	0.0	0.0	0.5	2.8	0.0	2.8 >999 %	2.8 >999 %	2.3 460.0 %
1004 Gen Fund (UGF)	0.0	0.0	34.6	209.1	0.0	209.1 >999 %	209.1 >999 %	174.5 504.3 %
1005 GF/Prm (DGF)	0.0	0.0	12.3	69.1	0.0	69.1 >999 %	69.1 >999 %	56.8 461.8 %
1007 I/A Rcpts (Other)	0.0	0.0	57.7	197.0	0.0	197.0 >999 %	197.0 >999 %	139.3 241.4 %
1017 Group Ben (Other)	0.0	0.0	27.2	64.7	0.0	64.7 >999 %	64.7 >999 %	37.5 137.9 %
1023 FICA Acct (Other)	0.0	0.0	0.1	0.4	0.0	0.4 >999 %	0.4 >999 %	0.3 300.0 %
1029 PERS Trust (Other)	0.0	0.0	8.1	40.1	0.0	40.1 >999 %	40.1 >999 %	32.0 395.1 %
1033 Surpl Prop (Fed)	0.0	0.0	0.4	2.0	0.0	2.0 >999 %	2.0 >999 %	1.6 400.0 %
1034 Teach Ret (Other)	0.0	0.0	3.2	15.7	0.0	15.7 >999 %	15.7 >999 %	12.5 390.6 %
1042 Jud Retire (Other)	0.0	0.0	0.1	0.2	0.0	0.2 >999 %	0.2 >999 %	0.1 100.0 %
1045 Nat Guard (Other)	0.0	0.0	0.3	1.1	0.0	1.1 >999 %	1.1 >999 %	0.8 266.7 %
1061 CIP Rcpts (Other)	0.0	0.0	0.5	2.7	0.0	2.7 >999 %	2.7 >999 %	2.2 440.0 %
1081 Info Svc (Other)	0.0	0.0	-22.2	3.7	0.0	3.7 >999 %	3.7 >999 %	25.9 -116.7 %
<u>Positions</u>								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0

2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Agency Unallocated
Allocation: Unallocated Rates Adjustment**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 Administrative Systems Rate Adjusted Base Change	RateAdj	-43.9	0.0	0.0	-43.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.2										
1004 Gen Fund (UGF)		-11.0										
1005 GF/Prgm (DGF)		-4.1										
1007 I/A Rcpts (Other)		-12.0										
1017 Group Ben (Other)		-6.2										
1029 PERS Trust (Other)		-1.4										
1033 Surpl Prop (Fed)		-0.1										
1034 Teach Ret (Other)		-0.5										
1061 CIP Rcpts (Other)		-0.1										
1081 Info Svc (Other)		-8.3										
FY2023 Human Resources Rate Adjusted Base Change	RateAdj	-10.7	0.0	0.0	-10.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.1										
1004 Gen Fund (UGF)		-4.1										
1005 GF/Prgm (DGF)		-1.3										
1007 I/A Rcpts (Other)		-1.8										
1017 Group Ben (Other)		-0.4										
1029 PERS Trust (Other)		-0.5										
1034 Teach Ret (Other)		-0.2										
1081 Info Svc (Other)		-2.3										
FY2023 Office of Information Technology Core Services Rate Adjusted Base Change	RateAdj	37.5	0.0	0.0	37.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.2										
1004 Gen Fund (UGF)		14.6										
1005 GF/Prgm (DGF)		4.6										
1007 I/A Rcpts (Other)		11.4										
1017 Group Ben (Other)		2.3										
1029 PERS Trust (Other)		2.9										
1033 Surpl Prop (Fed)		0.1										
1034 Teach Ret (Other)		1.1										
1045 Nat Guard (Other)		0.1										
1061 CIP Rcpts (Other)		0.2										
FY2023 Office of Information Technology Other Non-Core Adjusted Base	RateAdj	201.2	0.0	0.0	201.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.9										
1004 Gen Fund (UGF)		50.5										
1005 GF/Prgm (DGF)		18.8										
1007 I/A Rcpts (Other)		76.9										
1017 Group Ben (Other)		40.1										
1023 FICA Acct (Other)		0.1										
1029 PERS Trust (Other)		9.0										
1033 Surpl Prop (Fed)		0.5										
1034 Teach Ret (Other)		3.5										
1042 Jud Retire (Other)		0.1										
1045 Nat Guard (Other)		0.3										

2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Agency Unallocated
Allocation: Unallocated Rates Adjustment**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued)												
FY2023 Office of Information Technology Other Non-Core Adjusted Base (continued)												
1061 CIP Rcpts (Other)		0.5										
FY2023 Travel and Accounts Payable Rate Adjusted Base Change	RateAdj	-61.3	0.0	0.0	-61.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.3										
1004 Gen Fund (UGF)		-15.4										
1005 GF/Prgm (DGF)		-5.7										
1007 I/A Rcpts (Other)		-16.8										
1017 Group Ben (Other)		-8.6										
1029 PERS Trust (Other)		-1.9										
1033 Surpl Prop (Fed)		-0.1										
1034 Teach Ret (Other)		-0.7										
1045 Nat Guard (Other)		-0.1										
1061 CIP Rcpts (Other)		-0.1										
1081 Info Svc (Other)		-11.6										
FY23 Adjusted Base Total		122.8	0.0	0.0	122.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
FY2023 Administrative Systems Upgrade Ongoing Cost Increases	RateAdj	96.5	0.0	0.0	96.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.4										
1004 Gen Fund (UGF)		24.3										
1005 GF/Prgm (DGF)		9.0										
1007 I/A Rcpts (Other)		26.1										
1017 Group Ben (Other)		13.6										
1029 PERS Trust (Other)		3.1										
1033 Surpl Prop (Fed)		0.2										
1034 Teach Ret (Other)		1.2										
1045 Nat Guard (Other)		0.1										
1061 CIP Rcpts (Other)		0.2										
1081 Info Svc (Other)		18.3										
FY2023 Human Resources Rate AspireAlaska	RateAdj	35.7	0.0	0.0	35.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.2										
1004 Gen Fund (UGF)		13.9										
1005 GF/Prgm (DGF)		4.4										
1007 I/A Rcpts (Other)		6.0										
1017 Group Ben (Other)		1.2										
1029 PERS Trust (Other)		1.6										
1033 Surpl Prop (Fed)		0.1										
1034 Teach Ret (Other)		0.6										
1061 CIP Rcpts (Other)		0.1										
1081 Info Svc (Other)		7.6										
FY2023 Office of Information Technology Core Services Rate Infrastructure Upkeep Increase	RateAdj	107.0	0.0	0.0	107.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.5										
1004 Gen Fund (UGF)		41.6										
1005 GF/Prgm (DGF)		13.2										

2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Agency Unallocated
Allocation: Unallocated Rates Adjustment**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * * (continued)												
FY2023 Office of Information Technology Core Services Rate Infrastructure Upkeep Increase (continued)												
1007 I/A Rcpts (Other)		32.3										
1017 Group Ben (Other)		6.5										
1023 FICA Acct (Other)		0.1										
1029 PERS Trust (Other)		8.3										
1033 Surpl Prop (Fed)		0.4										
1034 Teach Ret (Other)		3.3										
1045 Nat Guard (Other)		0.2										
1061 CIP Rcpts (Other)		0.6										
FY2023 Office of Information Technology Core Services Rate Software Increases	RateAdj	238.5	0.0	0.0	238.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.2										
1004 Gen Fund (UGF)		92.7										
1005 GF/Prgm (DGF)		29.4										
1007 I/A Rcpts (Other)		71.7										
1017 Group Ben (Other)		14.6										
1023 FICA Acct (Other)		0.2										
1029 PERS Trust (Other)		18.6										
1033 Surpl Prop (Fed)		0.9										
1034 Teach Ret (Other)		7.3										
1042 Jud Retire (Other)		0.1										
1045 Nat Guard (Other)		0.5										
1061 CIP Rcpts (Other)		1.3										
FY2023 Office of Information Technology Mainframe Increases	RateAdj	8.1	0.0	0.0	8.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.0										
1005 GF/Prgm (DGF)		0.8										
1007 I/A Rcpts (Other)		3.2										
1017 Group Ben (Other)		1.6										
1029 PERS Trust (Other)		0.4										
1034 Teach Ret (Other)		0.1										
23 Governor's Request 12/15 Total		608.6	0.0	0.0	608.6	0.0	0.0	0.0	0.0	0	0	0

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**2022 Legislature - Operating Budget
Wordage Report - Governor Structure**
B=Both Bills, O=Operating Only, M=Mental Health

Agency: Department of Administration

23Gov

Ap: Centralized Administrative Services

Conditional Language

The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2022, of inter-agency receipts collected in the Department of Administration's federally approved cost allocation plans.

B

AI: Finance

Conditional Language

The amount allocated for Finance includes the unexpended and unobligated balance on June 30, 2022, of program receipts from credit card rebates.

B

AI: Personnel

Conditional Language

The amount allocated for the Division of Personnel for the Americans with Disabilities Act includes the unexpended and unobligated balance on June 30, 2022, of inter-agency receipts collected for cost allocation of the Americans with Disabilities Act.

B

AI: Retirement and Benefits

Conditional Language

Of the amount appropriated in this allocation, up to \$500,000 of budget authority may be transferred between the following fund codes: Group Health and Life Benefits Fund 1017, Public Employees Retirement Trust Fund 1029, Teachers Retirement Trust Fund 1034, Judicial Retirement System 1042, National Guard Retirement System 1045.

B

Ap: Shared Services of Alaska

Conditional Language

The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2022, of inter-agency receipts and general fund program receipts collected in the Department of Administration's federally approved cost allocation plans, which includes receipts collected by Shared Services of Alaska in connection with its debt collection activities.

B

Ap: Risk Management

AI: Risk Management

Conditional Language

The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2022, of inter-agency receipts collected in the Department of Administration's federally approved cost allocation plan.

B

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Transaction Type Definitions

21Act	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
21Final	Prior year final budget authorization. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
ATrIn	Inter-Agency Transfer In to an agency/allocation; maintains the original function/purpose of the transferred funds (may include positions). Totals for ATrIn and ATrOut net zero statewide.
ATrOut	Inter-Agency Transfer Out of an agency/allocation; maintains the original function/purpose of the transferred funds (may include positions). Totals for ATrIn and ATrOut net zero statewide.
CarryFwd	Authorization brought forward from the prior year's budget, though available funding may be less based on prior year expenditures.
Cntngt	An appropriation that is effective only if the "contingency" occurs. For example, an appropriation may be dependent on the passage of legislation or voter approval (as with GO Bonds).
ConfCom	FY22 Conference Committee.
Dec	Decrement (reduction) of funds (may include positions).
FisNot	Fiscal Note appropriations for legislation effective in FY23.
FisNot22	Fiscal Note appropriations for legislation effective in FY22.
FndChg	Net zero fund source change.
FNOTI	Identifies funding changes reflected on fiscal notes for out years.
Inc	Increment (addition) of funds (may include positions).
IncM	Increment (addition) of funds to maintain the level of services provided in the prior fiscal year. Used only when a requested fund source and amount were appropriated for the prior year.
IncOTI	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
IncT	A temporary increment (IncT) adds money to the base for a specified period. Removal from the base before the termination year requires legislative action.
Lang	Appropriation in the language sections of the operating budget bill(s); treated as one-time increments unless specified otherwise.
LangCC	Appropriations in the language sections of the operating budget bill(s) during the prior year Conference Committee.
LIT	Line Item Transfer moves funding between line items to reflect planned expenditures.
MisAdj	Miscellaneous adjustment is typically used to make adjustments that do not meet the definitions of other transaction types.
MultiYr	Appropriations affecting multiple fiscal years (the entire appropriation is attributed to the first fiscal year in which the money may be spent).
OTI	One Time Item identifies a reduction made to an agency's adjusted base budget when FY22 funding was not intended to continue into FY23.
PosAdj	Position increases or decreases with no funding change.
RateAdj	Funding to agencies to pay for rate changes from central services agencies. Rate adjustment transactions are separated out to ensure core agency operations are not affected by changes in rates.
ReAprop	Identifies reappropriation of prior appropriations.
RPL	Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
SalAdj	Identifies Salary and Benefit adjustments and Cost of Living Adjustment (COLA) distributions.
Special	Special appropriations are operating language appropriations made in bills other than the operating budget bill.
Struct	Appropriation or allocation structure changes.
Suppl	Supplemental appropriations are effective in the prior fiscal year (FY22), regardless of the fiscal year(s) in which the money may be used.
TrIn	Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
TrOut	Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
Unalloc	Unallocated reductions or additions to be spread per agency discretion.
Veto	Transactions reflecting vetoed appropriations.
Wordage	Clarifying language inserted into the numbers section of an appropriations bill; typically conditional or intent language.